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EXPENDITURE ESTIMATES 2006-2007

Ministry of Finance

Volume I

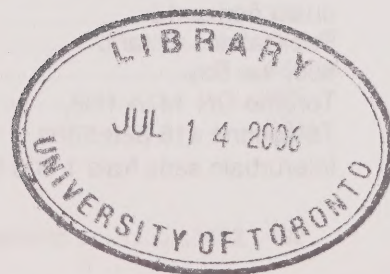


Ministry
of
Finance

Ontario

Expenditure Estimates **Of the Province of Ontario For the fiscal year ending March 31, 2007**

VOLUME 1



**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES 2006-07**

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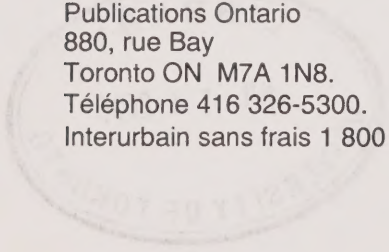


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INTRODUCTION

Purpose of the Estimates

The 2006-07 Estimates set out details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2006. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through *Supply Act* or other legislation.

Estimates are required to be tabled no more than 12 sitting days after a Budget is presented. The Standing Committee on Estimates considers the Estimates of between 6 and 12 Ministries or offices. Once approved by the Legislature in the *Supply Act*, Estimates become the legal spending authority for each Ministry.

Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

Format of the Estimates

Expenditure Estimates of the Province of Ontario is comprised of two or more separate volumes/publications:

Volume 1: Volume 1 is the Main Estimates, which detail the spending plans of each Ministry for the fiscal year.

Volume 2: Volume 2 of the Estimates sets out the spending plans of the Board of Internal Economy offices, i.e., Office of the Assembly, Office of the Chief Election Officer, Ombudsman Ontario, and Office of the Auditor General.

Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

Estimates for each Ministry or office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

Votes are major programs which Ministries are responsible for delivering and each are identified by a unique Vote number in the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into sub-items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are added to the amounts to be Voted to produce the Total Estimates for each Ministry. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and Wages, Employee Benefits, Transportation and Communication, Services, Transfer Payments, etc. (see Terms and Definitions Used).

In Ministries' detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministries' planned spending, listing all Votes/Programs showing total amounts to be Voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a Vote Summary table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and Vote Summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement of previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation adjustments are provided on each "Ministry Program Summary" page, where applicable. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. The final total of Operating and Capital Expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (not including Assets).

Following the Ministry sections are 12 summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

Estimates Accounting Policies

Since 2003-04, the Estimates have been prepared on the accrual basis of accounting.

As noted above, the Budget is prepared on a consolidated basis and the Estimates are adjusted to reconcile with the Budget totals for each Ministry. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions.

Presentation Changes

This year the layout and cover of the Estimates have been modernized. Changes to the layout include: an expanded Introduction, clearer labelling of tables, and an easier-to-read format for Ministry sections. In addition, by visually linking the cover of the Estimates to the cover of the Budget, the connection between the documents as elements of the same process and continuum of financial reporting becomes more evident.

The overall content and underlying structure of the Estimates is unchanged. Some information has been reordered to improve the flow of information from Amounts to be Voted to the final Budget totals. The Vote lines in the "Ministry Program Summary" table no longer include Statutory Appropriation amounts in order to be consistent with the Estimates' purpose as support to the Supply and Services Act, which grants legal spending authority by a Vote on spending as set out in the Votes and Items in the Estimates. Statutory amounts have been moved to a total line following the amounts to be Voted. Full statutory amount details continue to be available on all Summary pages.

During 2005-06, two new Ministries were created: Ministry of Health Promotion and Ministry of Research and Innovation.

Terms and Definitions Used

Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. When Special Warrants are used, the amounts provided by Special Warrants are not included in the total for each program amount to be Voted.

Cost Recovery Items

In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of \$1,000.

Standard Accounts

Spending is forecast for the fiscal year 2006-07 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

THE ESTIMATES, 2006-07

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and Prepaid Expenses

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and Recoverable Amounts

Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and Investments

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Tangible Capital Assets

Includes acquisition and construction of buildings and roads; and the acquisition of land.

Statutory Appropriations

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not Voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications and sub-headings relating to each Item.

Sources of Additional Information

Public Accounts

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.

<http://www.fin.gov.on.ca/english/economy/paccts/2004/index.html>

Results-based Plan Briefing Books

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Plans highlight what each Ministry has done over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Results-based Plan Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget

The Ontario Government presents a Budget each year, usually in the early Spring. This document outlines expected expenses and revenue for the upcoming fiscal year. <http://www.fin.gov.on.ca/english/bud.html>

ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS

The Ontario Secretariat for Aboriginal Affairs works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
001	Ontario Secretariat for Aboriginal Affairs Program	17,243,000	14,028,100	3,214,900	18,955,565
TOTAL OPERATING EXPENSE TO BE VOTED		17,243,000	14,028,100	3,214,900	18,955,565
Ministry Total Operating Expense		17,243,000	14,028,100	3,214,900	18,955,565
CAPITAL EXPENSE					
001	Ontario Secretariat for Aboriginal Affairs Program	3,400,000	3,100,000	300,000	1,600,000
TOTAL CAPITAL EXPENSE TO BE VOTED		3,400,000	3,100,000	300,000	1,600,000
Ministry Total Capital Expense		3,400,000	3,100,000	300,000	1,600,000
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		20,643,000	17,128,100	3,514,900	20,555,565

ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ontario Secretariat for Aboriginal Affairs works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ontario Secretariat for Aboriginal Affairs	16,717,000	14,027,100	2,689,900	15,064,215
2	Land Claims and Self-Government Initiatives	526,000	1,000	525,000	3,891,350
TOTAL OPERATING EXPENSE TO BE VOTED		17,243,000	14,028,100	3,214,900	18,955,565
Total Operating Expense		17,243,000	14,028,100	3,214,900	18,955,565
CAPITAL EXPENSE					
3	Ontario Secretariat for Aboriginal Affairs	3,400,000	3,100,000	300,000	1,600,000
TOTAL CAPITAL EXPENSE TO BE VOTED		3,400,000	3,100,000	300,000	1,600,000
Total Capital Expense		3,400,000	3,100,000	300,000	1,600,000

ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2001-1	Ontario Secretariat for Aboriginal Affairs		
	Salaries and wages		4,189,600
	Employee benefits		607,500
	Transportation and communication		514,300
	Services		4,148,100
	Supplies and equipment		239,300
	Transfer payments		
	Participation Fund	3,630,000	
	Support for Community Negotiations	1,550,000	
	Chiefs of Ontario	201,900	
	Ontario Native Women's Association	307,000	
	Ontario Federation of Indian Friendship Centres	368,300	
	Islington Grassy Narrows Mercury Disability Board	1,000	
	Support for Algonquin	960,000	7,018,200
	Total Operating Expense to be Voted		16,717,000
2001-2	Land Claims and Self-Government Initiatives		
	Transfer payments		
	Land Claim Settlements		526,000
	Total Operating Expense to be Voted		526,000
	Total Operating Expense for Ontario Secretariat for Aboriginal Affairs Program		17,243,000
CAPITAL EXPENSE			
2001-3	Ontario Secretariat for Aboriginal Affairs		
	Transfer payments		
	Aboriginal Community Capital Grants Program		3,400,000
	Total Capital Expense to be Voted		3,400,000
	Total Capital Expense for Ontario Secretariat for Aboriginal Affairs Program		3,400,000

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

MAFRA helps to build a stronger agri-food sector by investing in the development and transfer of innovative technologies, retaining and attracting investment, developing markets, providing regulatory oversight, and providing effective risk management tools. The ministry also helps enable rural Ontario to build strong, vital communities with diversified economies and healthy social and environmental climates.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
101 Ministry Administration Program	23,615,500	23,324,600	290,900	28,314,801
105 Agri-Food Sector including Business Risk Management	228,413,400	236,341,800	(7,928,400)	494,518,201
106 Rural Development	20,212,200	40,595,100	(20,382,900)	66,112,916
107 Better Public Health and Environment	75,227,200	67,269,100	7,958,100	40,989,862
- Risk Management Program	-	184,000,000	(184,000,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	347,468,300	551,530,600	(204,062,300)	629,935,780
Statutory Appropriations	94,938	79,246	15,692	4,858,261
Ministry Total Operating Expense	347,563,238	551,609,846	(204,046,608)	634,794,041
Net Consolidation Adjustment - AgriCorp	272,251,000	237,338,000	34,913,000	522,384,024
Net Consolidation Adjustment- ARIO	3,700,000	-	3,700,000	-
Total Including Consolidation & Other Adjustments	623,514,238	788,947,846	(165,433,608)	1,157,178,065
OPERATING ASSETS				
101 Ministry Administration Program	300,000	-	300,000	-
105 Agri-Food Sector including Business Risk Management	3,000,000	10,960,000	(7,960,000)	1,760,000
106 Rural Development	300,000	-	300,000	-
107 Better Public Health and Environment	500,000	200,000	300,000	32,100
TOTAL OPERATING ASSETS TO BE VOTED	4,100,000	11,160,000	(7,060,000)	1,792,100
Statutory Appropriations	11,800,000	11,800,000	-	3,903,500
Ministry Total Operating Assets	15,900,000	22,960,000	(7,060,000)	5,695,600

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
105	Agri-Food Sector including Business Risk Management	67,600,000	9,900,000	57,700,000	2,798,346
106	Rural Development	267,988,200	260,394,100	7,594,100	239,279,509
-	Agriculture, Research and Technology Transfer Program	-	60,000,000	(60,000,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		335,588,200	330,294,100	5,294,100	242,077,855
Ministry Total Capital Expense		335,588,200	330,294,100	5,294,100	242,077,855
Net Consolidation Adjustment - AgriCorp		900,000	900,000	-	918,000
Net Consolidation Adjustment- ARIO		(63,687,500)	-	(63,687,500)	-
Total Including Consolidation & Other Adjustments		272,800,700	331,194,100	(58,393,400)	242,995,855
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		896,314,938	1,120,141,946	(223,827,008)	1,400,173,920

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing policy, financial and human resources advice and expertise to ministry staff; developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning and audit services; administering information technology; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as emergency management programs and Quality Service initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	23,615,500	23,324,600	290,900	28,314,801
	TOTAL OPERATING EXPENSE TO BE VOTED	23,615,500	23,324,600	290,900	28,314,801
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388	12,189	13,199	12,189
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000	25,000	(10,000)	4,805,139
	Total Statutory Appropriations	78,938	74,246	4,692	4,845,873
	Total Operating Expense	23,694,438	23,398,846	295,592	33,160,674
OPERATING ASSETS					
2	Ministry Administration	300,000	-	300,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	300,000	-	300,000	-
	Total Operating Assets	300,000	-	300,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
101-1	Ministry Administration		
	Salaries and wages		12,024,800
	Employee benefits		1,637,400
	Transportation and communication		814,900
	Services		10,024,000
	Supplies and equipment		285,400
	Subtotal		24,786,500
	Less: Recoveries		1,171,000
	Total Operating Expense to be Voted		23,615,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,029,900	
	Employee benefits	118,800	
	Transportation and communication	105,000	
	Services	584,400	
	Supplies and equipment	30,000	1,868,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	3,661,700	
	Employee benefits	670,300	
	Transportation and communication	264,500	
	Services	3,111,400	
	Supplies and equipment	55,400	
	Subtotal	7,763,300	
	Less: Recoveries	1,027,500	6,735,800
	<i>Human Resources</i>		
	Salaries and wages	685,000	
	Employee benefits	94,400	
	Transportation and communication	27,000	
	Services	92,100	
	Supplies and equipment	10,600	909,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Communications Services*

Salaries and wages	1,856,600	
Employee benefits	229,300	
Transportation and communication	95,100	
Services	408,800	
Supplies and equipment	59,400	
Subtotal	2,649,200	
Less: Recoveries	63,500	2,585,700

Analysis and Planning

Salaries and wages	4,791,600	
Employee benefits	524,600	
Transportation and communication	281,800	
Services	728,000	
Supplies and equipment	104,900	6,430,900

Legal Services

Transportation and communication	25,000	
Services	1,436,700	
Supplies and equipment	20,000	
Subtotal	1,481,700	
Less: Recoveries	80,000	1,401,700

Audit Services

Transportation and communication	16,500	
Services	264,100	
Supplies and equipment	5,100	285,700

Information Systems

Services	3,398,500	3,398,500
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Total Operating Expense to be Voted**23,615,500**

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388

Statutory Appropriations

Other transactions

S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000

Total Operating Expense for Ministry Administration Program	23,694,438
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OPERATING ASSETS

101-2

Ministry Administration

Deposits and prepaid expenses	300,000
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Total Operating Assets to be Voted	300,000
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Total Operating Assets for Ministry Administration Program	300,000
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AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105

Under this strategy, the ministry delivers farm income stabilization and other assistance programs to the agriculture sector, and promotes agri-food sector business development. The ministry also works with farmers, agri-businesses, municipalities, and other partners in the agriculture and rural sectors to identify needs and opportunities, adopt new technologies, and make sound business decisions. The ministry is responsible for promoting Ontario food and agricultural sales in export and domestic markets, and providing support to the processing industry through investment attraction, investment retention and sector development. It also encompasses agriculture and food research, education and laboratory services and the administration of the OMAFRA/University Agreement.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Agri-Food Sector including Business Risk Management	228,413,400	236,341,800	(7,928,400)	494,518,201
TOTAL OPERATING EXPENSE TO BE VOTED		228,413,400	236,341,800	(7,928,400)	494,518,201
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	12,388
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		6,000	5,000	1,000	12,388
Total Operating Expense		228,419,400	236,346,800	(7,927,400)	494,530,589
OPERATING ASSETS					
2	Agri-Food Sector including Business Risk Management	3,000,000	10,960,000	(7,960,000)	1,760,000
TOTAL OPERATING ASSETS TO BE VOTED		3,000,000	10,960,000	(7,960,000)	1,760,000
Total Operating Assets		3,000,000	10,960,000	(7,960,000)	1,760,000
CAPITAL EXPENSE					
3	Agri-Food Sector	67,600,000	9,900,000	57,700,000	2,798,346
TOTAL CAPITAL EXPENSE TO BE VOTED		67,600,000	9,900,000	57,700,000	2,798,346
Total Capital Expense		67,600,000	9,900,000	57,700,000	2,798,346

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
105-1	Agri-Food Sector including Business Risk Management		
	Salaries and wages		19,999,200
	Employee benefits		3,264,700
	Transportation and communication		1,565,800
	Services		13,104,200
	Supplies and equipment		711,600
	Transfer payments		
	Canadian Agricultural Income Stabilization	78,000,000	
	Production Insurance and Other Assistance	35,000,000	
	AgriCorp	8,982,000	
	Other Assistance for Risk Management	4,515,900	
	University of Guelph	54,800,000	
	Competitive Research	1,350,000	
	Agricultural and Horticultural Societies	1,203,000	
	Leadership Development	776,000	
	Strategic Partnerships	632,500	
	Ontario Agri-Food Education Inc.	400,000	
	Grants in lieu of taxes	357,000	
	Ontario Soil and Crop Improvement Association	142,000	
	Royal Agricultural Winter Fair	140,000	
	Farm Safety Association	120,000	
	Farmers' Markets Ontario	90,000	
	Feeder Cattle Assistance	45,000	
	Other Assistance for Agriculture, Research and Technology		
	Transfer	4,003,000	190,556,400
	Other transactions		
	Municipal Taxes on ARDA owned property		10,000
	Subtotal		229,211,900
	Less: Recoveries		798,500
	Total Operating Expense to be Voted		228,413,400

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Agri-Food Sector including Business Risk Management	228,419,400
OPERATING ASSETS		
105-2	Agri-Food Sector including Business Risk Management	
	Deposits and prepaid expenses	3,000,000
	Total Operating Assets to be Voted	3,000,000
	Total Operating Assets for Agri-Food Sector including Business Risk Management	3,000,000
CAPITAL EXPENSE		
105-3	Agri-Food Sector	
	Services	
	Education Research and Laboratories	1,700,000
	Transfer payments	
	Research and Education Infrastructure Renewal	62,900,000
	Research and Education Base Building Investments	3,000,000 65,900,000
	Total Capital Expense to be Voted	67,600,000
	Total Capital Expense for Agri-Food Sector including Business Risk Management	67,600,000

RURAL DEVELOPMENT - VOTE 106

This strategy includes enabling rural Ontario to build strong, vital communities with diversified economies and healthy social and environmental climates. To that end, the ministry works collaboratively with rural communities, municipalities, businesses and organizations. It also works to bring forward a rural Ontario perspective to provincial policies and programs and initiatives with the federal government.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Rural Community Development Services	20,212,200	40,595,100	(20,382,900)	66,112,916
	TOTAL OPERATING EXPENSE TO BE VOTED	20,212,200	40,595,100	(20,382,900)	66,112,916
	Total Operating Expense	20,212,200	40,595,100	(20,382,900)	66,112,916
OPERATING ASSETS					
2	Rural Development	300,000	-	300,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	300,000	-	300,000	-
	Total Operating Assets	300,000	-	300,000	-
CAPITAL EXPENSE					
3	Rural Community Development- Capital	267,988,200	260,394,100	7,594,100	239,279,509
	TOTAL CAPITAL EXPENSE TO BE VOTED	267,988,200	260,394,100	7,594,100	239,279,509
	Total Capital Expense	267,988,200	260,394,100	7,594,100	239,279,509

RURAL DEVELOPMENT - VOTE 106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
106-1	Rural Community Development Services		
	Salaries and wages		6,560,000
	Employee benefits		866,300
	Transportation and communication		737,800
	Services		1,979,900
	Supplies and equipment		234,800
	Transfer payments		
	Rural Economic Development Program	9,535,000	
	Other Assistance Rural	144,000	
	Rural Summer Jobs Program	2,865,000	12,544,000
	Subtotal		22,922,800
	Less: Recoveries		2,710,600
	Total Operating Expense to be Voted		20,212,200
	Total Operating Expense for Rural Development		20,212,200
	OPERATING ASSETS		
106-2	Rural Development		
	Deposits and prepaid expenses		300,000
	Total Operating Assets to be Voted		300,000
	Total Operating Assets for Rural Development		300,000

RURAL DEVELOPMENT - VOTE 106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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CAPITAL EXPENSE

106-3

Rural Community Development- Capital

Transfer payments

Ontario Small Town and Rural Infrastructure	69,696,100
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Ontario Small Town and Rural Infrastructure- Canada Ontario	
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Infrastructure Program Contribution	1,000
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Canada-Ontario Municipal Rural Infrastructure Fund	87,480,300
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Canada-Ontario Municipal Rural Infrastructure fund- Federal Contribution	87,480,300
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Millennium Partnerships	15,043,100
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Millennium Partnerships-Canada Ontario Infrastructure	
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Program Contribution	4,287,400
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Canada Strategic Infrastructure Fund	4,000,000
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267,988,200

Total Capital Expense to be Voted**267,988,200****Total Capital Expense for Rural Development****267,988,200**

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes the ministry's main regulatory functions relating to food inspection and compliance, and nutrient management, as well as non-regulatory programs in food safety, nutrient management, land use planning and environment, and for policy development for good manufacturing practices, traceability and the environment. This strategy also includes the Office of the Chief Veterinarian.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Better Public Health and Environment	75,227,200	67,269,100	7,958,100	40,989,862
	TOTAL OPERATING EXPENSE TO BE VOTED	75,227,200	67,269,100	7,958,100	40,989,862
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	-	10,000	-
	Total Statutory Appropriations	10,000	-	10,000	-
	Total Operating Expense	75,237,200	67,269,100	7,968,100	40,989,862
OPERATING ASSETS					
2	Better Public Health and Environment	500,000	200,000	300,000	32,100
	TOTAL OPERATING ASSETS TO BE VOTED	500,000	200,000	300,000	32,100
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	3,903,500
	Total Statutory Appropriations	11,800,000	11,800,000	-	3,903,500
	Total Operating Assets	12,300,000	12,000,000	300,000	3,935,600

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

107-1 Better Public Health and Environment

Salaries and wages	26,442,700
Employee benefits	3,684,800
Transportation and communication	2,445,800
Services	12,162,900
Supplies and equipment	1,376,000
Transfer payments	
Food Safety Initiative	6,000,000
Transitional Assistance for Meat Processors	4,075,000
Food safety	500,000
Ontario Beekeepers Association	115,000
Nutrient Management Assistance	11,750,000
Agricultural Drainage Infrastructure Program	7,000,000
Nutrient Management Training	275,000
Agri-environmental standards research	150,000

Subtotal	75,977,200
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Less: Recoveries	750,000
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Total Operating Expense to be Voted	75,227,200
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Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
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Total Operating Expense for Better Public Health and Environment	75,237,200
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OPERATING ASSETS

107-2 Better Public Health and Environment

Deposits and prepaid expenses	300,000
Loans and Investments	
Tile Drainage Loans in Unorganized Territories	200,000

Total Operating Assets to be Voted	500,000
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BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING ASSETS

Statutory Appropriations

Loans and Investments

S

Tile Drainage Debentures, the *Tile Drainage Act*

11,800,000

Total Operating Assets for Better Public Health and Environment**12,300,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	327,014,746	568,681,125
Supplementary Estimates		
2005-06 Supplementary Estimates	184,000,000	-
Government Reorganization		
Transfer of functions from other Ministries	40,595,100	66,112,916
Restated Total Operating Expense	551,609,846	634,794,041

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Capital Expense previously published*	9,900,000	2,798,346
Supplementary Estimates		
2005-06 Supplementary Estimates	60,000,000	-
Government Reorganization		
Transfer of functions from other Ministries	260,394,100	239,279,509
Restated Total Capital Expense	330,294,100	242,077,855

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 50 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services for victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board, the Ontario Human Rights Commission and the Human Rights Tribunal of Ontario. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
301	Ministry Administration Program	149,379,500	155,329,600	(5,950,100)	137,704,086
302	Prosecuting Crime Program	207,438,100	194,520,300	12,917,800	169,122,420
303	Family Justice Services Program	340,673,300	324,317,700	16,355,600	319,219,426
304	Legal Services Program	68,133,200	55,002,500	13,130,700	55,419,009
305	Court Services Program	336,943,500	328,276,900	8,666,600	340,316,053
306	Victim Services Program	89,141,100	85,242,700	3,898,400	80,752,504
TOTAL OPERATING EXPENSE TO BE VOTED		1,191,708,700	1,142,689,700	49,019,000	1,102,533,498
Statutory Appropriations		4,752,244	4,750,246	1,998	98,138,576
Ministry Total Operating Expense		1,196,460,944	1,147,439,946	49,020,998	1,200,672,074
Net Consolidation Adjustment - Legal Aid Ontario		37,275,000	51,333,000	(14,058,000)	37,002,296
Consolidation and Other adjustments		-	-	-	(63,000,000)
Total Including Consolidation & Other Adjustments		1,233,735,944	1,198,772,946	34,962,998	1,174,674,370
OPERATING ASSETS					
303	Family Justice Services Program	1,218,000	3,483,000	(2,265,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		1,218,000	3,483,000	(2,265,000)	-
Ministry Total Operating Assets		1,218,000	3,483,000	(2,265,000)	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
301	Ministry Administration Program	44,675,700	50,551,500	(5,875,800)	25,922,981
305	Court Services Program	18,564,000	19,758,600	(1,194,600)	4,372,073
TOTAL CAPITAL EXPENSE TO BE VOTED		63,239,700	70,310,100	(7,070,400)	30,295,054
Ministry Total Capital Expense		63,239,700	70,310,100	(7,070,400)	30,295,054
Net Consolidation Adjustment - Legal Aid Ontario		3,880,000	4,255,000	(375,000)	3,595,000
Total Including Consolidation & Other Adjustments		67,119,700	74,565,100	(7,445,400)	33,890,054
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,300,855,644	1,273,338,046	27,517,598	1,208,564,424

MINISTRY ADMINISTRATION PROGRAM - VOTE 301

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, facilities management, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French Language Services to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy Division and the Communications Branch.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	149,379,500	155,329,600	(5,950,100)	137,704,086
	TOTAL OPERATING EXPENSE TO BE VOTED	149,379,500	155,329,600	(5,950,100)	137,704,086
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,734
	Total Operating Expense	149,429,744	155,377,846	(5,948,102)	137,744,820
CAPITAL EXPENSE					
2	Facilities Renewal	44,675,700	50,551,500	(5,875,800)	25,922,981
	TOTAL CAPITAL EXPENSE TO BE VOTED	44,675,700	50,551,500	(5,875,800)	25,922,981
	Total Capital Expense	44,675,700	50,551,500	(5,875,800)	25,922,981

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
301-1	Ministry Administration		
	Salaries and wages		15,298,100
	Employee benefits		1,291,400
	Transportation and communication		625,100
	Services		131,755,600
	Supplies and equipment		411,300
	Subtotal		149,381,500
	Less: Recoveries		2,000
	Total Operating Expense to be Voted		149,379,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,414,400	
	Employee benefits	142,700	
	Transportation and communication	13,300	
	Services	549,900	
	Supplies and equipment	20,800	2,141,100
	<i>Shared Services</i>		
	Services	4,807,600	4,807,600
	<i>Communications Services</i>		
	Salaries and wages	1,774,100	
	Employee benefits	97,300	
	Transportation and communication	20,100	
	Services	342,300	
	Supplies and equipment	80,900	2,314,700
	<i>Audit Services</i>		
	Services	1,420,500	1,420,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Facilities Services</i>			
	Salaries and wages	2,661,000	
	Employee benefits	245,200	
	Transportation and communication	361,800	
	Services	305,100	
	Supplies and equipment	161,000	
	Subtotal	3,734,100	
	Less: Recoveries from other activities	1,000	3,733,100
<i>Accommodation - Lease Costs</i>			
	Services	122,055,000	122,055,000
<i>Business Planning</i>			
	Salaries and wages	2,673,000	
	Employee benefits	259,500	
	Transportation and communication	29,900	
	Services	1,851,700	
	Supplies and equipment	32,500	4,846,600
<i>Human Resources</i>			
	Salaries and wages	3,708,900	
	Employee benefits	251,700	
	Transportation and communication	171,300	
	Services	116,800	
	Supplies and equipment	105,300	4,354,000
<i>Policy Division</i>			
	Salaries and wages	3,066,700	
	Employee benefits	295,000	
	Transportation and communication	28,700	
	Services	306,700	
	Supplies and equipment	10,800	
	Subtotal	3,707,900	
	Less: Recoveries from other ministries	1,000	3,706,900
Total Operating Expense to be Voted			149,379,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694
Total Operating Expense for Ministry Administration Program		149,429,744

CAPITAL EXPENSE

301-2 Facilities Renewal

Other transactions

Capital Investments

44,675,700

Total Capital Expense to be Voted	44,675,700
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Total Capital Expense for Ministry Administration Program	44,675,700
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PROSECUTING CRIME PROGRAM - VOTE 302

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Special Investigations Unit	5,521,600	5,710,300	(188,700)	4,736,486
2	Criminal Law	198,199,700	185,093,200	13,106,500	160,669,136
3	Aboriginal Justice Program	3,716,800	3,716,800	-	3,716,798
TOTAL OPERATING EXPENSE TO BE VOTED		207,438,100	194,520,300	12,917,800	169,122,420
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	757,088
Total Statutory Appropriations		1,000	1,000	-	757,088
Total Operating Expense		207,439,100	194,521,300	12,917,800	169,879,508

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
302-1	Special Investigations Unit		
	Salaries and wages		3,920,600
	Employee benefits		607,000
	Transportation and communication		172,800
	Services		542,800
	Supplies and equipment		278,400
	Total Operating Expense to be Voted		5,521,600
302-2	Criminal Law		
	Salaries and wages		149,556,900
	Employee benefits		14,516,900
	Transportation and communication		3,962,100
	Services		19,400,800
	Supplies and equipment		3,645,000
	Transfer payments		
	Youth Justice Committees	4,080,000	
	Diversion Programs	3,038,000	7,118,000
	Total Operating Expense to be Voted		198,199,700
	Statutory Appropriations		
	Other transactions		
S	Payments under the <i>Ministry of Treasury and Economics Act</i>		1,000
302-3	Aboriginal Justice Program		
	Transfer payments		
	Native Court Worker Program	2,866,400	
	Aboriginal Justice Projects	850,400	3,716,800
	Total Operating Expense to be Voted		3,716,800
	Total Operating Expense for Prosecuting Crime Program		207,439,100

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; the provincial contribution to the Legal Aid Ontario; and the Bail Verification and Supervision program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Family Justice Services	71,170,700	70,115,400	1,055,300	64,502,726
2	Legal Aid Ontario	269,502,600	254,202,300	15,300,300	254,716,700
TOTAL OPERATING EXPENSE TO BE VOTED		340,673,300	324,317,700	16,355,600	319,219,426
Total Operating Expense		340,673,300	324,317,700	16,355,600	319,219,426
OPERATING ASSETS					
3	Legal Aid Ontario	1,218,000	3,483,000	(2,265,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		1,218,000	3,483,000	(2,265,000)	-
Total Operating Assets		1,218,000	3,483,000	(2,265,000)	-

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

303-1

Family Justice Services

Salaries and wages		28,626,500
Employee benefits		4,050,900
Transportation and communication		1,606,000
Services		25,960,900
Supplies and equipment		617,500
Transfer payments		
Supervised Access	3,939,700	
Bail Verification and Supervision	6,360,300	
Victims of Abuse	83,900	10,383,900

Subtotal		71,245,700
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Less: Recoveries		75,000
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Total Operating Expense to be Voted		71,170,700
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*Sub-Items:**Program Management*

Salaries and wages	900,000	
Employee benefits	135,200	
Transportation and communication	35,000	
Services	127,800	
Supplies and equipment	35,000	1,233,000

Children's Lawyer

Salaries and wages	6,378,400	
Employee benefits	820,000	
Transportation and communication	240,800	
Services	18,952,400	
Supplies and equipment	153,000	
Subtotal	26,544,600	
Less: Recoveries	75,000	26,469,600

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Public Guardian and Trustee/Accountant of the Ontario Court (General Division)

Salaries and wages	21,042,700	
Employee benefits	3,040,600	
Transportation and communication	1,276,500	
Services	6,785,400	
Supplies and equipment	418,300	32,563,500

Supervised Access

Salaries and wages	254,200	
Employee benefits	47,900	
Transportation and communication	51,600	
Services	74,600	
Supplies and equipment	9,100	
Transfer payments		
Supervised Access	3,939,700	4,377,100

Bail Verification and Supervision

Salaries and wages	51,200	
Employee benefits	7,200	
Transportation and communication	2,100	
Services	20,700	
Supplies and equipment	2,100	
Transfer payments		
Bail Verification and Supervision	6,360,300	6,443,600

Victims of Abuse

Transfer payments		
Victims of Abuse	83,900	83,900

Total Operating Expense to be Voted**71,170,700**

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

303-2 Legal Aid Ontario

Transfer payments

Legal Aid Fund - Reinvestment 1,189,000

Legal Aid Fund Certificates - Client Services 207,676,500

Legal Aid Fund Certificates - Administration 27,348,100

Legal Aid Fund Community Legal Clinics 33,289,000

269,502,600

Total Operating Expense to be Voted

269,502,600

Total Operating Expense for Family Justice Services Program

340,673,300

OPERATING ASSETS

303-3 Legal Aid Ontario

Deposits and prepaid expenses

1,218,000

Total Operating Assets to be Voted

1,218,000

Total Operating Assets for Family Justice Services Program

1,218,000

LEGAL SERVICES PROGRAM - VOTE 304

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert legal advice, advocacy and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations. The program also provides for the operation of the agencies, boards and commissions within the ministry including the Assessment Review Board, Ontario Municipal Board, Ontario Human Rights Commission and the Human Rights Tribunal of Ontario. The Ministry is also responsible for the administration of public inquiries.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	47,850,600	35,235,700	12,614,900	35,867,775
2	Legal Services	16,433,200	15,518,700	914,500	15,511,601
3	Legislative Counsel Services	3,849,400	4,248,100	(398,700)	4,039,633
TOTAL OPERATING EXPENSE TO BE VOTED		68,133,200	55,002,500	13,130,700	55,419,009
S	<i>The Proceedings Against the Crown Act</i>	1,000	1,000	-	89,501,306
	Total Statutory Appropriations	1,000	1,000	-	89,501,306
Total Operating Expense		68,134,200	55,003,500	13,130,700	144,920,315

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
304-1	Agencies, Boards and Commissions		
	Salaries and wages		20,690,700
	Employee benefits		2,646,700
	Transportation and communication		2,579,400
	Services		21,253,600
	Supplies and equipment		680,200
Total Operating Expense to be Voted			47,850,600
Sub-Items:			
Assessment Review Board			
	Salaries and wages	4,349,400	
	Employee benefits	564,900	
	Transportation and communication	808,400	
	Services	1,644,100	
	Supplies and equipment	224,900	7,591,700
Ontario Municipal Board			
	Salaries and wages	4,972,000	
	Employee benefits	663,100	
	Transportation and communication	700,700	
	Services	413,600	
	Supplies and equipment	91,000	6,840,400
Ontario Human Rights Commission			
	Salaries and wages	9,966,800	
	Employee benefits	1,247,900	
	Transportation and communication	639,500	
	Services	1,298,600	
	Supplies and equipment	270,600	13,423,400
Human Rights Tribunal of Ontario			
	Salaries and wages	693,300	
	Employee benefits	87,400	
	Transportation and communication	54,800	
	Services	65,100	
	Supplies and equipment	20,000	920,600

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

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	709,200	
	83,400	
unication	376,000	
	17,831,200	
	<u>73,700</u>	19,073,500
	1,000	1,000
Voted		<u>47,850,600</u>
		89,561,500
		9,380,900
unication		277,700
		2,388,700
		224,800
§ Act-Victims Compensation	595,300	
§ Act-Cost Recovery	1,000	
§ Act-Grants	425,000	1,021,300
		<u>102,854,900</u>
		86,421,700
Voted		<u>16,433,200</u>

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

304-1 Agencies, Boards and Commissions

Salaries and wages
Employee benefits
Transportation and communication
Services
Supplies and equipment

Total Operating Expense to be Voted*Sub-Items:**Assessment Review Board*

Salaries and wages
Employee benefits
Transportation and communication
Services
Supplies and equipment

Ontario Municipal Board

Salaries and wages
Employee benefits
Transportation and communication
Services
Supplies and equipment

Ontario Human Rights Commission

Salaries and wages
Employee benefits
Transportation and communication
Services
Supplies and equipment

Human Rights Tribunal of Ontario

Salaries and wages	693,300
Employee benefits	87,400
Transportation and communication	54,800
Services	65,100
Supplies and equipment	20,000
	<hr/>

920,600

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE*Public Inquiries*

Salaries and wages	709,200	
Employee benefits	83,400	
Transportation and communication	376,000	
Services	17,831,200	
Supplies and equipment	73,700	19,073,500

Royal Commissions

Services	1,000	1,000
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Total Operating Expense to be Voted**47,850,600**

304-2 Legal Services

Salaries and wages		89,561,500
Employee benefits		9,380,900
Transportation and communication		277,700
Services		2,388,700
Supplies and equipment		224,800
Transfer payments		
CRIA-Civil Remedies Act-Victims Compensation	595,300	
CRIA-Civil Remedies Act-Cost Recovery	1,000	
CRIA-Civil Remedies Act-Grants	425,000	1,021,300

Subtotal		102,854,900
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Less: Recoveries		86,421,700
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Total Operating Expense to be Voted		16,433,200
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LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

*Sub-Items:**Civil and Constitutional Law*

Salaries and wages 14,275,800

Employee benefits 1,852,400

Transportation and communication 277,700

Services 2,388,700

Supplies and equipment 224,800

Transfer payments

CRIA-Civil Remedies Act-Victims

Compensation 595,300

CRIA-Civil Remedies Act-Cost Recovery 1,000 *CRIA-Civil Remedies Act-Grants* 425,000 1,021,300

Subtotal 20,040,700

Less: Recoveries from other ministries and activities 3,608,500

16,432,200

Seconded Legal Services

Salaries and wages 75,285,700

Employee benefits 7,528,500

Subtotal 82,814,200

Less: Recoveries from other ministries and activities 82,813,200

1,000

Total Operating Expense to be Voted**16,433,200****Statutory Appropriations**

Other transactions

S

The Proceedings Against the Crown Act

1,000

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

304-3	Legislative Counsel Services	
	Salaries and wages	4,958,800
	Employee benefits	535,200
	Transportation and communication	44,500
	Services	119,900
	Supplies and equipment	55,000
	Subtotal	5,713,400
	Less: Recoveries	1,864,000
	Total Operating Expense to be Voted	3,849,400
	Total Operating Expense for Legal Services Program	68,134,200

COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil and family courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Administration of Justice	216,267,800	223,394,600	(7,126,800)	209,611,01
2	Judicial Services	120,675,700	104,882,300	15,793,400	130,705,03
TOTAL OPERATING EXPENSE TO BE VOTED		336,943,500	328,276,900	8,666,600	340,316,05
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	7,839,44
	Total Statutory Appropriations	4,700,000	4,700,000	-	7,839,44
	Total Operating Expense	341,643,500	332,976,900	8,666,600	348,155,50
CAPITAL EXPENSE					
3	Court Construction	18,564,000	19,758,600	(1,194,600)	4,372,07
TOTAL CAPITAL EXPENSE TO BE VOTED		18,564,000	19,758,600	(1,194,600)	4,372,07
	Total Capital Expense	18,564,000	19,758,600	(1,194,600)	4,372,07

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
305-1	Administration of Justice	
	Salaries and wages	137,441,400
	Employee benefits	20,784,500
	Transportation and communication	8,238,400
	Services	33,436,300
	Supplies and equipment	13,567,200
	Transfer payments	
	<i>FLS Contraventions Act</i>	2,800,000
	Total Operating Expense to be Voted	216,267,800
Statutory Appropriation		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000
305-2	Judicial Services	
	Salaries and wages	96,381,100
	Employee benefits	12,352,600
	Transportation and communication	4,439,900
	Services	6,800,400
	Supplies and equipment	700,700
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	Total Operating Expense to be Voted	120,675,700
	Total Operating Expense for Court Services Program	341,643,500
CAPITAL EXPENSE		
305-3	Court Construction	
	Other transactions	
	Capital Investments	18,564,000
	Total Capital Expense to be Voted	18,564,000
	Total Capital Expense for Court Services Program	18,564,000

VICTIM SERVICES PROGRAM - VOTE 306

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Victims' Services Program Management	52,792,300	49,130,800	3,661,500	41,777,63
2	Victim Witness Assistance	16,043,500	15,668,500	375,000	12,957,80
3	Criminal Injuries Compensation Board	20,305,300	20,443,400	(138,100)	26,017,06
TOTAL OPERATING EXPENSE TO BE VOTED		89,141,100	85,242,700	3,898,400	80,752,50
Total Operating Expense		89,141,100	85,242,700	3,898,400	80,752,50

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
306-1	Victims' Services Program Management	
	Salaries and wages	6,303,300
	Employee benefits	944,800
	Transportation and communication	725,600
	Services	2,403,700
	Supplies and equipment	221,900
	Transfer payments	
	Emergency Funding for Victims	2,700,000
	Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	7,677,600
	Grants for Partner Assault Response Programs	8,626,700
	Special Victims' Projects	1,099,200
	Grants for Sexual Assault Initiatives	12,993,300
	Grant Program to Combat Elder Abuse	820,000
	Child Witness Program	330,000
	Support Link	476,200
	Community Grants Program	7,170,000
	Specialized Legal Services - Barbra Schlifer Clinic	300,000
		42,193,000
	Total Operating Expense to be Voted	52,792,300
306-2	Victim Witness Assistance	
	Salaries and wages	12,740,000
	Employee benefits	1,993,200
	Transportation and communication	543,600
	Services	322,300
	Supplies and equipment	444,400
	Total Operating Expense to be Voted	16,043,500

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

306-3 Criminal Injuries Compensation Board

Salaries and wages	2,335,900
Employee benefits	316,000
Transportation and communication	177,300
Services	299,900
Supplies and equipment	159,500
Transfer payments	
Compensation to Victims of Crime	17,016,700

Total Operating Expense to be Voted**20,305,300****Total Operating Expense for Victim Services Program****89,141,100**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	1,147,439,946	1,201,208,297
Government Reorganization		
Transfer of functions to other Ministries	-	(536,223)
Revised Total Operating Expense	1,147,439,946	1,200,672,074

Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CABINET OFFICE

Cabinet Office is the Premier's ministry. It provides strategic policy and communications advice and critical analysis to the Premier support of his role as President of the Executive Council.

Cabinet Office works closely with the Premier's Office, central agencies and line ministries to coordinate the implementation of the government's priorities and reporting progress on results.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
401	Cabinet Office Program	14,972,900	14,902,100	70,800	14,898,810
	TOTAL OPERATING EXPENSE TO BE VOTED	14,972,900	14,902,100	70,800	14,898,810
	Ministry Total Operating Expense	14,972,900	14,902,100	70,800	14,898,810
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	14,972,900	14,902,100	70,800	14,898,810

CABINET OFFICE PROGRAM - VOTE 401

Cabinet Office is the central agency, which supports the Premier, Cabinet and its Committees to set the broad directions and priorities of the Government, and in the determination of its legislative agenda. It manages the government's decision-making structures, coordinates policy and communication initiatives and monitors key strategies as well as results achieved. In addition, it provides support to the Premier and Cabinet on Order-in-Council appointments, correspondence services and other administrative issues.

Cabinet Office also provides administrative and operational support to the Office of the Premier and to the Office of the Government House Leader.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Main Office	14,644,600	14,573,800	70,800	14,597,05
2	Government House Leader	328,300	328,300	-	301,75
TOTAL OPERATING EXPENSE TO BE VOTED		14,972,900	14,902,100	70,800	14,898,81
Total Operating Expense		14,972,900	14,902,100	70,800	14,898,81

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
401-1	Main Office	
	Salaries and wages	10,077,100
	Employee benefits	1,280,600
	Transportation and communication	351,600
	Services	2,429,400
	Supplies and equipment	505,900
	Total Operating Expense to be Voted	14,644,600
401-2	Government House Leader	
	Salaries and wages	280,000
	Employee benefits	31,300
	Transportation and communication	6,600
	Services	5,100
	Supplies and equipment	5,300
	Total Operating Expense to be Voted	328,300
	Total Operating Expense for Cabinet Office Program	14,972,900

MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunity to succeed and reach their full potential. The Ministry is working with other ministries and community partners to develop and implement policies, programs and a service system that helps give children the best possible start in life; prepare youth to become productive adults; and make it easier for families to access the services they need at all stages of a child's development.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
3701 Ministry Administration Program	12,771,900	13,306,100	(534,200)	11,151,570
3702 Children and Youth Services Program	3,231,619,900	3,182,550,800	49,069,100	2,835,922,782
TOTAL OPERATING EXPENSE TO BE VOTED	3,244,391,800	3,195,856,900	48,534,900	2,847,074,352
Statutory Appropriations	50,244	48,246	1,998	12,189
Ministry Total Operating Expense	3,244,442,044	3,195,905,146	48,536,898	2,847,086,541
OPERATING ASSETS				
3702 Children and Youth Services Program	2,100,000	2,100,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED	2,100,000	2,100,000	-	-
Ministry Total Operating Assets	2,100,000	2,100,000	-	-
CAPITAL EXPENSE				
3703 Infrastructure Program	19,450,000	109,370,000	(89,920,000)	4,336,074
TOTAL CAPITAL EXPENSE TO BE VOTED	19,450,000	109,370,000	(89,920,000)	4,336,074
Ministry Total Capital Expense	19,450,000	109,370,000	(89,920,000)	4,336,074
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	3,263,892,044	3,305,275,146	(41,383,102)	2,851,422,615

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

To support the ministry's policy priorities, transformations and program mandate by providing senior management, corporate offices and field staff with executive leadership and policy direction, results-based planning advice, and administrative and operational support services. Partnership with the Ministry of Community and Social Services provides for the delivery of services in an effective and efficient manner.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	12,771,900	13,306,100	(534,200)	11,151,570
	TOTAL OPERATING EXPENSE TO BE VOTED	12,771,900	13,306,100	(534,200)	11,151,570
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	12,189
	Total Operating Expense	12,822,144	13,354,346	(532,202)	11,163,759

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3701-1	Ministry Administration		
	Salaries and wages		6,985,800
	Employee benefits		959,400
	Transportation and communication		273,100
	Services		4,277,200
	Supplies and equipment		276,400
	Total Operating Expense to be Voted		12,771,900
	<i>Sub-Items:</i>		
	<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>		
	Salaries and wages	1,580,600	
	Employee benefits	209,300	
	Transportation and communication	101,800	
	Services	137,600	
	Supplies and equipment	35,300	2,064,600
	<i>Business Services</i>		
	Salaries and wages	2,674,000	
	Employee benefits	319,100	
	Transportation and communication	62,900	
	Services	1,050,400	
	Supplies and equipment	66,600	4,173,000
	<i>Legal Services</i>		
	Salaries and wages	115,700	
	Employee benefits	14,800	
	Transportation and communication	13,800	
	Services	2,092,000	
	Supplies and equipment	8,500	2,244,800
	<i>Communications and Marketing</i>		
	Salaries and wages	1,070,800	
	Employee benefits	192,700	
	Transportation and communication	41,900	
	Services	180,900	
	Supplies and equipment	91,900	1,578,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Human Resources</i>		
	Salaries and wages	1,544,700	
	Employee benefits	223,500	
	Transportation and communication	52,700	
	Services	429,900	
	Supplies and equipment	74,100	2,324,900
	<i>Audit Services</i>		
	Services	386,400	386,400
	Total Operating Expense to be Voted		12,771,900
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		12,694
	Total Operating Expense for Ministry Administration Program		12,822,144

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs, aligned with the ministry's key transformations, include Best Start, Children and Youth at Risk, and Specialized Services. Best Start includes child care, healthy babies healthy children, and early years community support programs. Children and Youth at Risk includes child protection, child and youth mental health, advocacy services for children, youth and their families, and youth justice services for 12 to 17 year olds in conflict with the law. Specialized Services includes autism and children's treatment and rehabilitation services (including respite).

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
3	Best Start	969,831,100	1,050,188,700	(80,357,600)	839,212,998
7	Children and Youth at Risk	2,064,685,400	1,956,056,400	108,629,000	1,854,921,779
5	Specialized Services	197,103,400	176,305,700	20,797,700	141,788,005
TOTAL OPERATING EXPENSE TO BE VOTED		3,231,619,900	3,182,550,800	49,069,100	2,835,922,782
Total Operating Expense		3,231,619,900	3,182,550,800	49,069,100	2,835,922,782
OPERATING ASSETS					
6	Children and Youth Services	2,100,000	2,100,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,100,000	2,100,000	-	-
Total Operating Assets		2,100,000	2,100,000	-	-

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3702-3	Best Start		
	Salaries and wages		11,840,600
	Employee benefits		1,621,800
	Transportation and communication		3,723,800
	Services		11,833,800
	Supplies and equipment		1,373,500
	Transfer payments		
	Child Care and Early Learning	688,417,900	
	Healthy Babies Healthy Children	80,879,000	
	Early Years Community Support	170,140,700	939,437,600
Total Operating Expense to be Voted			969,831,100
3702-7	Children and Youth at Risk		
	Salaries and wages		143,197,900
	Employee benefits		19,676,300
	Transportation and communication		5,007,200
	Services		44,818,400
	Supplies and equipment		7,884,400
	Transfer payments		
	Child Protection Services	1,256,469,400	
	Child Protection Transformation Fund	31,585,800	
	Child and Youth Mental Health	402,210,800	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	153,765,900	
	Youth Justice Payments in Lieu of Municipal Taxes	53,800	1,844,101,200
Total Operating Expense to be Voted			2,064,685,400

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Sub-Items:

Child Protection Services

Salaries and wages	10,787,900		
Employee benefits	1,390,100		
Transportation and communication	1,063,900		
Services	4,069,300		
Supplies and equipment	1,063,900		
Transfer payments			
Child Protection Services	1,256,469,400		
Child Protection Transformation Fund	31,585,800	1,288,055,200	1,306,430,300

Child and Youth Mental Health

Salaries and wages	44,429,200		
Employee benefits	5,464,700		
Transportation and communication	599,100		
Services	12,408,600		
Supplies and equipment	2,421,400		
Transfer payments			
Child and Youth Mental Health	402,210,800		
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	402,226,300	467,549,300

Youth Justice Services

Salaries and wages	87,980,800		
Employee benefits	12,821,500		
Transportation and communication	3,344,200		
Services	28,340,500		
Supplies and equipment	4,399,100		
Transfer payments			
Youth Justice Services	153,765,900		
Youth Justice Payments in Lieu of Municipal Taxes	53,800	153,819,700	290,705,800

Total Operating Expense to be Voted

2,064,685,400

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3702-5

Specialized Services

Salaries and wages		693,800
Employee benefits		141,000
Transportation and communication		131,200
Services		1,618,700
Supplies and equipment		131,200
Transfer payments		
Children's Treatment and Rehabilitation Services	84,543,100	
Autism	109,844,400	194,387,500

Total Operating Expense to be Voted**197,103,400***Sub-Items:**Children's Treatment and Rehabilitation Services*

Transfer payments		
Children's Treatment and Rehabilitation Services	84,543,100	84,543,100

Autism

Salaries and wages	693,800	
Employee benefits	141,000	
Transportation and communication	131,200	
Services	1,618,700	
Supplies and equipment	131,200	
Transfer payments		
Autism	109,844,400	112,560,300

Total Operating Expense to be Voted**197,103,400****Total Operating Expense for Children and Youth Services Program****3,231,619,900**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING ASSETS				
3702-6	Children and Youth Services			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children		1,500,000	
	Early Years Community Support		500,000	
	Children's Treatment and Rehabilitation Services		100,000	2,100,000
Total Operating Assets to be Voted				2,100,000
Sub-Items:				
Best Start				
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,500,000		
	Early Years Community Support	500,000	2,000,000	2,000,000
Specialized Services				
	Advances and recoverable amounts			
	Children's Treatment and Rehabilitation Services		100,000	100,000
Total Operating Assets to be Voted				2,100,000
Total Operating Assets for Children and Youth Services Program				2,100,000

INFRASTRUCTURE PROGRAM - VOTE 3703

To provide funding for the acquisition, construction and renewal investment of capital assets complementing delivery of ministry programs and effective management of the ministry's transformation strategies and performance outcomes.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1	Children and Youth Services Capital	19,450,000	109,370,000	(89,920,000)	4,336,074
TOTAL CAPITAL EXPENSE TO BE VOTED		19,450,000	109,370,000	(89,920,000)	4,336,074
Total Capital Expense		19,450,000	109,370,000	(89,920,000)	4,336,074

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	3,200,000	
	Capital Grants	9,500,000	12,700,000
	Other transactions		
	Capital Investments		6,750,000
	Total Capital Expense to be Voted		19,450,000
	Total Capital Expense for Infrastructure Program		19,450,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	3,196,257,346	2,830,694,201
Government Reorganization		
Transfer of functions from other Ministries	1,051,900	18,608,731
Transfer of functions to other Ministries	(1,404,100)	(2,216,391)
Restated Total Operating Expense	3,195,905,146	2,847,086,541

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration works in partnership with others to help all Ontarians participate such that they enjoy the social and economic benefits of life in the province and contribute to their communities. The ministry seeks to maximize the social and economic benefits of immigration, break the cycle of violence against women, build stronger communities through activities focussed on greater citizen participation, promote healthy aging, self reliance and community involvement for seniors, and plan for the impact of an aging population.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
601	Ministry Administration Program	22,712,900	18,195,500	4,517,400	19,864,774
602	Citizenship and Immigration Program	94,103,700	84,806,200	9,297,500	72,704,689
603	Ontario Women's Directorate Program	18,518,700	16,092,800	2,425,900	12,419,687
604	Ontario Seniors' Secretariat Program	1,903,500	1,446,000	457,500	2,237,209
605	Regional Services Program	6,713,400	6,730,400	(17,000)	6,888,373
TOTAL OPERATING EXPENSE TO BE VOTED		143,952,200	127,270,900	16,681,300	114,114,732
Statutory Appropriations		62,938	48,246	14,692	52,923
Ministry Total Operating Expense		144,015,138	127,319,146	16,695,992	114,167,655
Net Consolidation Adjustment - Schools		(53,300,000)	-	(53,300,000)	-
Consolidation and Other Adjustments		-	-	-	(150,502)
Total Including Consolidation & Other Adjustments		90,715,138	127,319,146	(36,604,008)	114,017,153
CAPITAL EXPENSE					
Citizenship and Immigration Capital Program		-	12,130,000	(12,130,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		-	12,130,000	(12,130,000)	-
Ministry Total Capital Expense		-	12,130,000	(12,130,000)	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		90,715,138	139,449,146	(48,734,008)	114,017,153

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French Language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to three ministries (Citizenship and Immigration, Culture and Tourism) and the Office of Francophone Affairs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	22,712,900	18,195,500	4,517,400	19,864,774
	TOTAL OPERATING EXPENSE TO BE VOTED	22,712,900	18,195,500	4,517,400	19,864,774
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388	12,189	13,199	24,378
	Total Statutory Appropriations	62,938	48,246	14,692	52,923
	Total Operating Expense	22,775,838	18,243,746	4,532,092	19,917,697

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

601-1 Ministry Administration

Salaries and wages	8,657,000
Employee benefits	967,200
Transportation and communication	2,208,100
Services	10,217,800
Supplies and equipment	663,800

Subtotal	22,713,900
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Less: Recoveries	1,000
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Total Operating Expense to be Voted	22,712,900
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*Sub-Items:**Main Office*

Salaries and wages	1,667,100	
Employee benefits	177,600	
Transportation and communication	116,200	
Services	38,800	
Supplies and equipment	37,400	2,037,100

Financial and Administrative Services

Salaries and wages	2,384,000	
Employee benefits	275,800	
Transportation and communication	76,100	
Services	4,005,500	
Supplies and equipment	136,400	
Subtotal	6,877,800	
Less: Recoveries from other ministries	1,000	6,876,800

Human Resources

Salaries and wages	1,202,800	
Employee benefits	112,200	
Transportation and communication	30,300	
Services	559,400	
Supplies and equipment	11,200	1,915,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	1,367,700	
	Employee benefits	152,000	
	Transportation and communication	232,000	
	Services	1,278,700	
	Supplies and equipment	79,000	3,109,400
	<i>Analysis and Planning</i>		
	Salaries and wages	319,000	
	Employee benefits	33,900	
	Transportation and communication	5,000	
	Services	3,900	
	Supplies and equipment	4,800	366,600
	<i>Legal Services</i>		
	Transportation and communication	10,000	
	Services	2,140,200	
	Supplies and equipment	20,000	2,170,200
	<i>Information Systems</i>		
	Salaries and wages	1,716,400	
	Employee benefits	215,700	
	Transportation and communication	1,738,500	
	Services	2,191,300	
	Supplies and equipment	375,000	6,236,900
	Total Operating Expense to be Voted		22,712,900
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		25,388
	Total Operating Expense for Ministry Administration Program		22,775,838

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Citizenship and Immigration Program has lead responsibility for immigration, diversity and volunteerism. The division works in partnership with other levels of government to implement the Canada-Ontario Immigration Agreement so that immigrants to Ontario can contribute fully to the economic and social life of the province; to encourage more Ontarians, including youth, to volunteer in their communities; and to deliver provincial honours and awards to programs that recognize a broad range of individual and group contributions to their communities and the province as a whole.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Citizenship and Immigration	94,103,700	84,806,200	9,297,500	72,704,689
TOTAL OPERATING EXPENSE TO BE VOTED		94,103,700	84,806,200	9,297,500	72,704,689
Total Operating Expense		94,103,700	84,806,200	9,297,500	72,704,689

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

602-1	Citizenship and Immigration		
	Salaries and wages		6,146,000
	Employee benefits		862,300
	Transportation and communication		709,200
	Services		3,044,400
	Supplies and equipment		441,500
	Transfer payments		
	Language Training	53,300,000	
	Workplace Training	19,150,000	
	Settlement and Integration Grants	9,585,300	
	Volunteer Initiatives	850,000	
	Scholarships & Awards	15,000	
	Grants on behalf of other Ministries	1,000	82,901,300
	Subtotal		94,104,700
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		94,103,700
	Total Operating Expense for Citizenship and Immigration Program		94,103,700

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to prevent violence against women and children, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ontario Women's Directorate	18,518,700	16,092,800	2,425,900	12,419,687
TOTAL OPERATING EXPENSE TO BE VOTED		18,518,700	16,092,800	2,425,900	12,419,687
Total Operating Expense		18,518,700	16,092,800	2,425,900	12,419,687

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

603-1	Ontario Women's Directorate		
	Salaries and wages		2,121,600
	Employee benefits		247,400
	Transportation and communication		171,200
	Services		2,792,200
	Supplies and equipment		73,200
	Transfer payments		
	Violence Prevention Initiatives	5,880,000	
	Economic Independence Initiatives	7,233,100	13,113,100
	Total Operating Expense to be Voted		18,518,700
	Total Operating Expense for Ontario Women's Directorate Program		18,518,700

ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604

The Ontario Seniors' Secretariat undertakes or supports: policy initiatives that improve the quality of life of Ontario seniors; public education efforts for and about Ontario seniors.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	1,903,500	1,446,000	457,500	2,237,209
TOTAL OPERATING EXPENSE TO BE VOTED		1,903,500	1,446,000	457,500	2,237,209
Total Operating Expense		1,903,500	1,446,000	457,500	2,237,209

ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
ITEM		#
#		
OPERATING EXPENSE		
604-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,122,000
	Employee benefits	85,600
	Transportation and communication	35,400
	Services	584,400
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	23,100
Total Operating Expense to be Voted		1,903,500
Total Operating Expense for Ontario Seniors' Secretariat Program		1,903,500

REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services that support ministry results-based plans to clients at the local and regional level in sectors within the Ministry of Culture, the Ministry of Tourism, the Ministry of Health Promotion, Sport and Recreation Branch and the Ministry of Citizenship and Immigration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Regional Services	6,713,400	6,730,400	(17,000)	6,888,373
TOTAL OPERATING EXPENSE TO BE VOTED		6,713,400	6,730,400	(17,000)	6,888,373
Total Operating Expense		6,713,400	6,730,400	(17,000)	6,888,373

REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

605-1

Regional Services

Salaries and wages

5,188,700

Employee benefits

514,900

Transportation and communication

419,000

Services

327,500

Supplies and equipment

263,300

Total Operating Expense to be Voted**6,713,400****Total Operating Expense for Regional Services Program****6,713,400**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	63,115,946	56,447,536
Government Reorganization		
Transfer of functions from other Ministries	71,488,000	61,350,019
Transfer of functions to other Ministries	(7,284,800)	(3,629,900)
Restated Total Operating Expense	127,319,146	114,167,655

Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Supplementary Estimates		
2005-06 Supplementary Estimates	12,130,000	-
Restated Total Capital Expense	12,130,000	-

Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering and funding services that help people achieve their potential, resilience, and improve their quality of life.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
701	Ministry Administration Program	34,749,300	29,873,600	4,875,700	31,300,015
702	Adults' Services Program	6,954,263,400	6,669,207,700	285,055,700	6,308,878,235
TOTAL OPERATING EXPENSE TO BE VOTED		6,989,012,700	6,699,081,300	289,931,400	6,340,178,250
Statutory Appropriations		18,362,938	19,348,246	(985,308)	19,141,964
Ministry Total Operating Expense		7,007,375,638	6,718,429,546	288,946,092	6,359,320,214
Consolidation and Other Adjustments		-	-	-	(86,114)
Total Including Consolidation & Other Adjustments		7,007,375,638	6,718,429,546	288,946,092	6,359,234,100

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING ASSETS					
702	Adults' Services Program	18,857,300	20,762,300	(1,905,000)	20,397,000
	TOTAL OPERATING ASSETS TO BE VOTED	18,857,300	20,762,300	(1,905,000)	20,397,000
	Ministry Total Operating Assets	18,857,300	20,762,300	(1,905,000)	20,397,000
CAPITAL EXPENSE					
702	Adults' Services Program	37,700,000	33,100,000	4,600,000	20,142,352
	TOTAL CAPITAL EXPENSE TO BE VOTED	37,700,000	33,100,000	4,600,000	20,142,352
	Ministry Total Capital Expense	37,700,000	33,100,000	4,600,000	20,142,352
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	7,045,075,638	6,751,529,546	293,546,092	6,379,376,452

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services will occur to deliver services in an effective and efficient manner.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	34,749,300	29,873,600	4,875,700	31,300,015
TOTAL OPERATING EXPENSE TO BE VOTED		34,749,300	29,873,600	4,875,700	31,300,015
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388	12,189	13,199	18,419
Total Statutory Appropriations		62,938	48,246	14,692	46,964
Total Operating Expense		34,812,238	29,921,846	4,890,392	31,346,979

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
701-1	Ministry Administration		
	Salaries and wages		16,054,100
	Employee benefits		2,356,400
	Transportation and communication		3,646,900
	Services		12,037,200
	Supplies and equipment		654,700
	Total Operating Expense to be Voted		34,749,300
	<i>Sub-Items:</i>		
	<i>Executive Offices</i>		
	Salaries and wages	1,493,800	
	Employee benefits	182,300	
	Transportation and communication	86,300	
	Services	204,100	
	Supplies and equipment	35,100	2,001,600
	<i>Business Services</i>		
	Salaries and wages	4,686,600	
	Employee benefits	621,900	
	Transportation and communication	226,400	
	Services	1,563,200	
	Supplies and equipment	213,500	7,311,600
	<i>Human Resources</i>		
	Salaries and wages	2,979,200	
	Employee benefits	417,800	
	Transportation and communication	258,300	
	Services	1,483,600	
	Supplies and equipment	191,900	5,330,800
	<i>Communications Services</i>		
	Salaries and wages	761,600	
	Employee benefits	96,300	
	Transportation and communication	51,600	
	Services	189,100	
	Supplies and equipment	113,000	1,211,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	198,000	
	Employee benefits	27,100	
	Transportation and communication	34,300	
	Services	2,933,100	
	Supplies and equipment	21,200	3,213,700
	<i>Audit Services</i>		
	Services	875,300	875,300
	<i>Information Services</i>		
	Salaries and wages	5,934,900	
	Employee benefits	1,011,000	
	Transportation and communication	2,990,000	
	Services	4,788,800	
	Supplies and equipment	80,000	14,804,700
	Total Operating Expense to be Voted		34,749,300
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		25,388
	Total Operating Expense for Ministry Administration Program		34,812,238

ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help vulnerable adults, including services for people with developmental and physical disabilities and other special needs, women who have experienced domestic violence, and aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario implements the requirements of the *Accessibility for Ontarians with Disabilities Act* to improve accessibility across Ontario and support community inclusion.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
3	Financial and Employment Supports	5,318,860,600	5,156,577,300	162,283,300	4,887,923,88
4	Adults' Social Services	235,634,100	207,620,000	28,014,100	193,988,32
6	Developmental Services - Adults and Children	1,355,317,900	1,248,819,600	106,498,300	1,187,811,91
7	Family Responsibility Office	34,166,000	48,906,000	(14,740,000)	35,524,21
10	Accessibility Directorate of Ontario	10,284,800	7,284,800	3,000,000	3,629,90
TOTAL OPERATING EXPENSE TO BE VOTED		6,954,263,400	6,669,207,700	285,055,700	6,308,878,23
S	Bad Debt Expense, the <i>Financial Administration Act</i>	18,300,000	19,300,000	(1,000,000)	19,095,00
Total Statutory Appropriations		18,300,000	19,300,000	(1,000,000)	19,095,00
Total Operating Expense		6,972,563,400	6,688,507,700	284,055,700	6,327,973,23
OPERATING ASSETS					
9	Adults' Services	18,857,300	20,762,300	(1,905,000)	20,397,00
TOTAL OPERATING ASSETS TO BE VOTED		18,857,300	20,762,300	(1,905,000)	20,397,00
Total Operating Assets		18,857,300	20,762,300	(1,905,000)	20,397,00
CAPITAL EXPENSE					
8	Adults' Services	37,700,000	33,100,000	4,600,000	20,142,35
TOTAL CAPITAL EXPENSE TO BE VOTED		37,700,000	33,100,000	4,600,000	20,142,35
Total Capital Expense		37,700,000	33,100,000	4,600,000	20,142,35

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
702-3	Financial and Employment Supports		
	Salaries and wages		123,403,100
	Employee benefits		19,205,100
	Transportation and communication		28,647,000
	Services		43,796,000
	Supplies and equipment		22,504,200
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	2,504,615,800	
	Ontario Disability Support Program - Employment Assistance	56,034,700	
	Ontario Works - Financial Assistance	1,606,240,000	
	Ontario Works - Employment Assistance	181,554,700	
	Ontario Drug Benefit Plan	732,860,000	5,081,305,200
	Total Operating Expense to be Voted		5,318,860,600

*Sub-Items:**Financial and Employment Assistance*

Salaries and wages		121,708,900	
Employee benefits		19,095,400	
Transportation and communication		28,142,600	
Services		41,223,000	
Supplies and equipment		22,302,300	
Transfer payments			
Ontario Disability Support Program - Financial Assistance	2,504,615,800		
Ontario Disability Support Program - Employment Assistance	56,034,700		
Ontario Works - Financial Assistance	1,606,240,000		
Ontario Works - Employment Assistance	181,554,700		
Ontario Drug Benefit Plan	732,860,000	5,081,305,200	5,313,777,400

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Social Benefits Tribunal

Salaries and wages	1,694,200	
Employee benefits	109,700	
Transportation and communication	504,400	
Services	2,573,000	
Supplies and equipment	201,900	5,083,200

Total Operating Expense to be Voted**5,318,860,600**

Statutory Appropriations

Other transactions

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Bad Debt Expense, the <i>Financial Administration Act</i>	18,300,000
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702-4 Adults' Social Services

Salaries and wages		6,524,900
Employee benefits		815,300
Transportation and communication		174,900
Services		3,661,500
Supplies and equipment		146,300
Transfer payments		
Violence Against Women	118,271,500	
Supports to Community Living	91,482,800	
Aboriginal Healing and Wellness Strategy	14,556,900	224,311,200

Total Operating Expense to be Voted**235,634,100**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
702-6	Developmental Services - Adults and Children	
	Salaries and wages	107,338,200
	Employee benefits	29,996,900
	Transportation and communication	791,100
	Services	8,699,100
	Supplies and equipment	10,207,400
	Transfer payments	
	Residential services	716,905,300
	Supportive services	481,079,900
	Payments in Lieu of Municipal Taxes	300,000 1,198,285,200
	Total Operating Expense to be Voted	1,355,317,900
702-7	Family Responsibility Office	
	Salaries and wages	18,412,300
	Employee benefits	2,747,300
	Transportation and communication	2,092,100
	Services	9,969,000
	Supplies and equipment	945,300
	Total Operating Expense to be Voted	34,166,000
702-10	Accessibility Directorate of Ontario	
	Salaries and wages	3,357,700
	Employee benefits	499,000
	Transportation and communication	77,500
	Services	5,814,600
	Supplies and equipment	36,000
	Transfer payments	
	Strategic Accessibility Partnerships	500,000
	Total Operating Expense to be Voted	10,284,800
	Total Operating Expense for Adults' Services Program	6,972,563,400

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING ASSETS

702-9 Adults' Services

Advances and recoverable amounts

Ontario Disability Support Program - Financial Assistance 18,853,300

Supports to Community Living 1,000

Violence Against Women 1,000

Residential Services 1,000

Supportive Services 1,000

18,857,300

Total Operating Assets to be Voted**18,857,300***Sub-Items:**Financial and Employment Supports*

Advances and recoverable amounts

Ontario Disability Support Program - Financial Assistance 18,853,300

18,853,300

Adults' Social Services

Advances and recoverable amounts

Supports to Community Living 1,000

Violence Against Women 1,000 2,000

2,000

Developmental Services

Advances and recoverable amounts

Residential Services 1,000

Supportive Services 1,000 2,000

2,000

Total Operating Assets to be Voted**18,857,300****Total Operating Assets for Adults' Services Program****18,857,300**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
CAPITAL EXPENSE				
702-8	Adults' Services			
	Transfer payments			
	Capital Grants		32,200,000	
	Partner Facility Renewal		1,000,000	33,200,000
	Other transactions			
	Capital Investments			4,500,000
Total Capital Expense to be Voted				37,700,000
Sub-Items:				
Transfer payments				
	Transfer payments			
	Capital Grants	32,200,000		
	Partner Facility Renewal	1,000,000	33,200,000	33,200,000
Other transactions				
	Other transactions			
	Capital Investments		4,500,000	4,500,000
Total Capital Expense to be Voted				37,700,000
Total Capital Expense for Adults' Services Program				37,700,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	6,595,493,246	6,369,042,631
Supplementary Estimates		
2005-06 Supplementary Estimates	112,700,000	-
Government Reorganization		
Transfer of functions from other Ministries	10,236,300	7,834,414
Transfer of functions to other Ministries	-	(17,556,831)
Restated Total Operating Expense	6,718,429,546	6,359,320,214

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The Mandate of the Ministry of Community Safety and Correctional Services is to ensure that Ontario's communities are supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing standards and police oversight services, coordinating public safety initiatives, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult offenders in correctional institutions and probation and parole offices and providing IT service.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
2601 Ministry Administration Program	112,143,200	114,883,100	(2,739,900)	99,522,926
2603 Policing Services Program	138,148,600	97,454,600	40,694,000	69,679,906
2604 Ontario Provincial Police	786,601,800	774,827,400	11,774,400	731,248,806
2605 Correctional Services Program	655,597,200	617,345,200	38,252,000	627,641,348
2606 Justice Technology Services Program	53,756,400	59,459,900	(5,703,500)	52,965,103
2607 Agencies, Boards and Commissions Program	5,140,200	2,130,900	3,009,300	3,697,970
2608 Policy and Public Safety Programs Division	79,367,200	75,962,500	3,404,700	104,059,497
2609 Emergency Management Division	10,076,900	9,708,700	368,200	8,429,297
TOTAL OPERATING EXPENSE TO BE VOTED	1,840,831,500	1,751,772,300	89,059,200	1,697,244,853
Statutory Appropriations	115,938	101,246	14,692	18,030,412
Ministry Total Operating Expense	1,840,947,438	1,751,873,546	89,073,892	1,715,275,265
Consolidation and Other Adjustments	-	-	-	1,691,224
Total Including Consolidation & Other Adjustments	1,840,947,438	1,751,873,546	89,073,892	1,716,966,489

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING ASSETS					
2601	Ministry Administration Program	2,000	2,000	-	-
2603	Policing Services Program	2,000	2,000	-	-
2604	Ontario Provincial Police	2,000	2,000	-	2,048,72
2605	Correctional Services Program	2,000	2,000	-	-
2606	Justice Technology Services Program	2,000	2,000	-	-
2607	Agencies, Boards and Commissions Program	2,000	2,000	-	-
2608	Policy and Public Safety Programs Division	2,000	2,000	-	-
2609	Emergency Management Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		16,000	16,000	-	2,048,72
Ministry Total Operating Assets		16,000	16,000	-	2,048,72
CAPITAL EXPENSE					
2601	Ministry Administration Program	32,499,200	24,481,000	8,018,200	10,070,51
2605	Correctional Services Program	14,000,000	23,620,000	(9,620,000)	21,825,03
TOTAL CAPITAL EXPENSE TO BE VOTED		46,499,200	48,101,000	(1,601,800)	31,895,55
Ministry Total Capital Expense		46,499,200	48,101,000	(1,601,800)	31,895,55
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,887,446,638	1,799,974,546	87,472,092	1,748,862,04

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

To provide a wide range of services in support of all operating programs including: human resources, corporate planning, controllership, communication, legal services and facilities management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	112,143,200	114,883,100	(2,739,900)	99,522,926
	TOTAL OPERATING EXPENSE TO BE VOTED	112,143,200	114,883,100	(2,739,900)	99,522,926
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388	12,189	13,199	12,189
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	16,266,707
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	1,561,971
	Total Statutory Appropriations	113,938	99,246	14,692	17,869,412
	Total Operating Expense	112,257,138	114,982,346	(2,725,208)	117,392,338
OPERATING ASSETS					
3	Ministry Administration	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
2	Facilities Renewal	32,499,200	24,481,000	8,018,200	10,070,515
	TOTAL CAPITAL EXPENSE TO BE VOTED	32,499,200	24,481,000	8,018,200	10,070,515
	Total Capital Expense	32,499,200	24,481,000	8,018,200	10,070,515

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2601-1	Ministry Administration		
	Salaries and wages		18,916,600
	Employee benefits		2,587,900
	Transportation and communication		1,403,900
	Services		88,478,900
	Supplies and equipment		755,900
	Total Operating Expense to be Voted		112,143,200
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,994,200	
	Employee benefits	368,200	
	Transportation and communication	304,300	
	Services	416,100	
	Supplies and equipment	92,900	4,175,700
	<i>Corporate Planning & Services</i>		
	Salaries and wages	6,998,700	
	Employee benefits	1,036,300	
	Transportation and communication	279,800	
	Services	1,793,200	
	Supplies and equipment	231,300	10,339,300
	<i>Human Resources</i>		
	Salaries and wages	6,617,700	
	Employee benefits	864,200	
	Transportation and communication	634,300	
	Services	181,100	
	Supplies and equipment	184,700	8,482,000
	<i>Communications Services</i>		
	Salaries and wages	2,271,200	
	Employee benefits	314,700	
	Transportation and communication	124,300	
	Services	665,600	
	Supplies and equipment	195,200	3,571,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	34,800	
	Employee benefits	4,500	
	Transportation and communication	61,200	
	Services	3,922,800	
	Supplies and equipment	51,800	4,075,100
	<i>Accommodation - Leasing Costs</i>		
	Services	72,376,400	72,376,400
	<i>Shared Services Costs</i>		
	Services	9,123,700	9,123,700
	Total Operating Expense to be Voted		112,143,200
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		25,388
Statutory Appropriations			
	<i>Other transactions</i>		
S	Payments under the <i>Ministry of Treasury and Economics Act</i>		1,000
S	Bad Debt Expenses, the <i>Financial Administration Act</i>		50,000
	Total Operating Expense for Ministry Administration Program		112,257,138
OPERATING ASSETS			
2601-3	Ministry Administration		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Ministry Administration Program		2,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE

2601-2

Facilities Renewal

Services

19,729,800

Supplies and equipment

5,710,000

Other transactions

7,059,400

Total Capital Expense to be Voted**32,499,200****Total Capital Expense for Ministry Administration Program****32,499,200**

POLICING SERVICES PROGRAM - VOTE 2603

To provide leadership and work with police stakeholders to promote community safety and crime prevention. To support training and professional development, monitor and develop professional standards and policies in support of legislation, ensure compliance through advice, inspections and Canadian Police Information Computer audits, enhance and support provincial intelligence operations, manage provincial appointments, promote effective selection/recruitment processes and regulate and enforce private investigation and private security.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Program Administration	1,334,000	1,332,200	1,800	1,438,024
2	Ontario Police College	15,506,100	15,379,500	126,600	15,073,295
3	Policing Standards and Support Services	121,308,500	80,742,900	40,565,600	53,168,587
TOTAL OPERATING EXPENSE TO BE VOTED		138,148,600	97,454,600	40,694,000	69,679,906
Total Operating Expense		138,148,600	97,454,600	40,694,000	69,679,906
OPERATING ASSETS					
4	Policing Services	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

POLICING SERVICES PROGRAM - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2603-1	Program Administration	
	Salaries and wages	730,000
	Employee benefits	112,400
	Transportation and communication	174,100
	Services	235,600
	Supplies and equipment	81,900
	Total Operating Expense to be Voted	1,334,000
2603-2	Ontario Police College	
	Salaries and wages	7,152,500
	Employee benefits	1,134,200
	Transportation and communication	785,600
	Services	4,386,800
	Supplies and equipment	2,048,000
	Subtotal	15,507,100
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	15,506,100

POLICING SERVICES PROGRAM - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2603-3 Policing Standards and Support Services

Salaries and wages		8,532,300
Employee benefits		1,175,700
Transportation and communication		3,062,700
Services		12,651,900
Supplies and equipment		1,443,600
Transfer payments		
Safer Communities 1,000 Officers Partnership	33,231,400	
Grants for Community Policing and Crime Prevention	30,708,800	
Grants for Municipal RIDE Programs	1,200,000	
Miscellaneous Grants - Policing Services	2,058,000	
Safe and Vital Communities Grant	1,055,000	
Federal-Provincial First Nations Policing Agreement	25,939,100	
Municipal Hate Crime Extremism Investigative Funding	250,000	94,442,300

Total Operating Expense to be Voted	121,308,500
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Total Operating Expense for Policing Services Program	138,148,600
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OPERATING ASSETS

2603-4 Policing Services

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets to be Voted	2,000
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Total Operating Assets for Policing Services Program	2,000
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ONTARIO PROVINCIAL POLICE - VOTE 2604

To provide uniform and impartial law enforcement and to render assistance and services, upon request, to other law enforcement agencies.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Corporate and Strategic Services	130,696,100	86,272,500	44,423,600	116,177,212
2	Chief Firearms Office	5,000,500	4,925,900	74,600	4,823,191
3	Investigations and Organized Crime	83,907,500	84,410,400	(502,900)	72,508,426
4	Field and Traffic Services	505,783,100	536,856,900	(31,073,800)	479,225,336
5	Fleet Management	61,214,600	62,361,700	(1,147,100)	58,514,641
TOTAL OPERATING EXPENSE TO BE VOTED		786,601,800	774,827,400	11,774,400	731,248,806
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	125,000
Total Statutory Appropriations		1,000	1,000	-	125,000
Total Operating Expense		786,602,800	774,828,400	11,774,400	731,373,806
OPERATING ASSETS					
6	Ontario Provincial Police	2,000	2,000	-	2,048,723
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	2,048,723
Total Operating Assets		2,000	2,000	-	2,048,723

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2604-1	Corporate and Strategic Services	
	Salaries and wages	69,085,300
	Employee benefits	7,935,900
	Transportation and communication	21,438,300
	Services	25,086,100
	Supplies and equipment	7,826,000
	Subtotal	131,371,600
	Less: Recoveries	675,500
	Total Operating Expense to be Voted	130,696,100
2604-2	Chief Firearms Office	
	Salaries and wages	2,313,400
	Employee benefits	276,200
	Transportation and communication	85,800
	Services	2,222,200
	Supplies and equipment	102,900
	Total Operating Expense to be Voted	5,000,500
2604-3	Investigations and Organized Crime	
	Salaries and wages	62,183,700
	Employee benefits	7,143,700
	Transportation and communication	6,238,900
	Services	10,782,700
	Supplies and equipment	2,825,900
	Subtotal	89,174,900
	Less: Recoveries	5,267,400
	Total Operating Expense to be Voted	83,907,500

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

2604-4 Field and Traffic Services

Salaries and wages	439,704,200
Employee benefits	54,589,100
Transportation and communication	303,300
Services	3,141,700
Supplies and equipment	8,344,800

Subtotal	506,083,100
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Less: Recoveries	300,000
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Total Operating Expense to be Voted	505,783,100
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2604-5 Fleet Management

Transportation and communication	17,900
Services	14,596,200
Supplies and equipment	47,574,500

Subtotal	62,188,600
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Less: Recoveries	974,000
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Total Operating Expense to be Voted	61,214,600
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Statutory Appropriations

Other transactions	
Payments under the <i>Police Services Act</i>	1,000

Total Operating Expense for Ontario Provincial Police	786,602,800
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OPERATING ASSETS

2604-6 Ontario Provincial Police

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets to be Voted	2,000
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Total Operating Assets for Ontario Provincial Police	2,000
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CORRECTIONAL SERVICES PROGRAM - VOTE 2605

To provide a wide range of custodial and community-based services to offenders and the courts, to ensure the protection and security of society and motivate offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails, community supervision including probation and parole supervision for adults; education, vocational and life skills training, personal counselling and treatment services for adults.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Program Administration	16,799,400	15,622,200	1,177,200	18,836,300
2	Staff Training	6,343,800	6,276,700	67,100	5,890,730
3	Institutional Services	522,966,500	491,691,000	31,275,500	506,816,665
4	Community Services	109,487,500	103,755,300	5,732,200	96,097,653
TOTAL OPERATING EXPENSE TO BE VOTED		655,597,200	617,345,200	38,252,000	627,641,348
Total Operating Expense		655,597,200	617,345,200	38,252,000	627,641,348
OPERATING ASSETS					
7	Correctional Services	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
6	Correctional Facilities	14,000,000	23,620,000	(9,620,000)	21,825,036
TOTAL CAPITAL EXPENSE TO BE VOTED		14,000,000	23,620,000	(9,620,000)	21,825,036
Total Capital Expense		14,000,000	23,620,000	(9,620,000)	21,825,036

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

2605-1	Program Administration		
	Salaries and wages		11,915,000
	Employee benefits		1,995,700
	Transportation and communication		879,100
	Services		1,670,900
	Supplies and equipment		338,700
	Total Operating Expense to be Voted		16,799,400
2605-2	Staff Training		
	Salaries and wages		3,594,800
	Employee benefits		574,900
	Transportation and communication		490,800
	Services		1,197,300
	Supplies and equipment		486,000
	Total Operating Expense to be Voted		6,343,800
2605-3	Institutional Services		
	Salaries and wages		320,357,100
	Employee benefits		52,884,200
	Transportation and communication		12,083,800
	Services		75,331,200
	Supplies and equipment		64,917,400
	Transfer payments		
	Grants to compensate for Municipal Taxation	643,900	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	1,445,000	2,192,800
	Subtotal		527,766,500
	Less: Recoveries		4,800,000
	Total Operating Expense to be Voted		522,966,500

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Sub-Items:**Institutions*

Salaries and wages		317,609,300	
Employee benefits		52,596,300	
Transportation and communication		12,007,000	
Services		75,200,700	
Supplies and equipment		62,206,300	
Transfer payments			
Grants to compensate for Municipal Taxation	643,900		
Compassionate allowances to permanently handicapped inmates	11,600		
Violence Awareness Program	92,300		
Offender Rehabilitation Programs	1,445,000	2,192,800	521,812,400

Industrial Services

Salaries and wages	2,747,800		
Employee benefits	287,900		
Transportation and communication	76,800		
Services	130,500		
Supplies and equipment	2,711,100		
Subtotal	5,954,100		
Less: Recoveries	4,800,000		1,154,100

Total Operating Expense to be Voted**522,966,500**

2605-4 Community Services

Salaries and wages		71,575,600	
Employee benefits		11,473,000	
Transportation and communication		7,293,300	
Services		3,682,500	
Supplies and equipment		5,134,200	
Transfer payments			
Assistance to inmates - Rehabilitation Assistance	25,000		
Community Residential / Non-Residential Client Services	10,303,900		10,328,900

Total Operating Expense to be Voted**109,487,500****Total Operating Expense for Correctional Services Program****655,597,200**

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

2605-7 Correctional Services

Deposits and prepaid expenses

1,000

Advances and recoverable amounts

1,000

Total Operating Assets to be Voted**2,000****Total Operating Assets for Correctional Services Program****2,000**

CAPITAL EXPENSE

2605-6 Correctional Facilities

Services

11,700,000

Supplies and equipment

2,300,000

Total Capital Expense to be Voted**14,000,000****Total Capital Expense for Correctional Services Program****14,000,000**

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

To provide modern, effective and efficient information technology services and support to the justice ministries and their external justice partners and achieve justice and public safety business goals through an integrated transformation of justice businesses using technology, and increasing public accessibility.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Justice Technology Services	53,756,400	59,459,900	(5,703,500)	52,965,103
	TOTAL OPERATING EXPENSE TO BE VOTED	53,756,400	59,459,900	(5,703,500)	52,965,103
	Total Operating Expense	53,756,400	59,459,900	(5,703,500)	52,965,103
OPERATING ASSETS					
3	Justice Technology	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2606-1 Justice Technology Services

Salaries and wages	18,861,300
Employee benefits	2,788,300
Transportation and communication	4,446,300
Services	27,393,600
Supplies and equipment	1,866,900

Subtotal	55,356,400
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Less: Recoveries	1,600,000
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Total Operating Expense to be Voted	53,756,400
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Total Operating Expense for Justice Technology Services Program	53,756,400
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OPERATING ASSETS

2606-3 Justice Technology

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets to be Voted	2,000
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Total Operating Assets for Justice Technology Services Program	2,000
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AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of statutory agencies.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	5,140,200	2,130,900	3,009,300	3,697,970
	TOTAL OPERATING EXPENSE TO BE VOTED	5,140,200	2,130,900	3,009,300	3,697,970
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	36,000
	Total Statutory Appropriations	1,000	1,000	-	36,000
	Total Operating Expense	5,141,200	2,131,900	3,009,300	3,733,970
OPERATING ASSETS					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2607-1 Agencies, Boards and Commissions

Salaries and wages	3,641,300
Employee benefits	473,400
Transportation and communication	424,300
Services	543,500
Supplies and equipment	57,700

Total Operating Expense to be Voted**5,140,200***Sub-Items:**Ontario Parole and Earned Release Board*

Salaries and wages	1,748,500	
Employee benefits	310,600	
Transportation and communication	384,100	
Services	502,100	
Supplies and equipment	47,800	2,993,100

Ontario Civilian Commission on Police Services

Salaries and wages	1,457,700	
Employee benefits	151,900	
Transportation and communication	37,800	
Services	27,600	
Supplies and equipment	9,200	1,684,200

Ontario Police Arbitration Commission

Salaries and wages	435,100	
Employee benefits	10,900	
Transportation and communication	2,400	
Services	13,800	
Supplies and equipment	700	462,900

Total Operating Expense to be Voted**5,140,200**

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S Hearings under the *Police Services Act* 1,000

Total Operating Expense for Agencies, Boards and Commissions Program 5,141,200

OPERATING ASSETS

2607-2 Agencies, Boards and Commissions

Deposits and prepaid expenses 1,000

Advances and recoverable amounts 1,000

Total Operating Assets to be Voted 2,000

Total Operating Assets for Agencies, Boards and Commissions Program 2,000

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608

To provide public safety programs that contribute to the protection of life, property, and justice through the Office of the Fire Marshal, Office of the Chief Coroner, and the Centre of Forensic Sciences. The Division, through its Corrections and Community Safety Policy Branch, coordinates the Ministry's policy planning exercise, and provides strategic policy advice on corrections and community safety related issues.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Assistant Deputy Minister's Office	1,259,800	1,156,800	103,000	2,682,365
2	Corrections and Community Safety Policy	2,965,100	3,096,400	(131,300)	2,041,464
3	Centre of Forensic Sciences	25,517,200	23,842,300	1,674,900	22,108,206
4	Office of the Chief Coroner	26,650,500	24,616,000	2,034,500	23,888,757
5	Office of the Fire Marshal	22,974,600	23,251,000	(276,400)	53,338,705
TOTAL OPERATING EXPENSE TO BE VOTED		79,367,200	75,962,500	3,404,700	104,059,497
Total Operating Expense		79,367,200	75,962,500	3,404,700	104,059,497
OPERATING ASSETS					
6	Policy and Public Safety Programs Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2608-1	Assistant Deputy Minister's Office	
	Salaries and wages	779,100
	Employee benefits	127,800
	Transportation and communication	78,400
	Services	76,100
	Supplies and equipment	79,400
	Transfer payments	
	Grants for Public Safety	119,000
	Total Operating Expense to be Voted	1,259,800
2608-2	Corrections and Community Safety Policy	
	Salaries and wages	1,954,200
	Employee benefits	290,100
	Transportation and communication	139,000
	Services	517,400
	Supplies and equipment	36,000
	Transfer payments	
	Miscellaneous Grants - Administrative Services	28,400
	Total Operating Expense to be Voted	2,965,100
2608-3	Centre of Forensic Sciences	
	Salaries and wages	16,947,700
	Employee benefits	2,095,900
	Transportation and communication	827,100
	Services	1,833,500
	Supplies and equipment	3,813,000
	Total Operating Expense to be Voted	25,517,200

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2608-4 Office of the Chief Coroner

Salaries and wages	6,918,000
Employee benefits	740,700
Transportation and communication	506,500
Services	16,603,600
Supplies and equipment	111,700
Transfer payments	
Grants for Forensic Services	1,770,000

Total Operating Expense to be Voted**26,650,500**

2608-5 Office of the Fire Marshal

Salaries and wages	14,853,100
Employee benefits	1,891,100
Transportation and communication	1,438,100
Services	2,284,500
Supplies and equipment	1,907,800
Transfer payments	
Grant for Fire Safety	600,000

Total Operating Expense to be Voted**22,974,600****Total Operating Expense for Policy and Public Safety Programs Division****79,367,200**

OPERATING ASSETS

2608-6 Policy and Public Safety Programs Division

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets to be Voted**2,000****Total Operating Assets for Policy and Public Safety Programs Division****2,000**

EMERGENCY MANAGEMENT DIVISION - VOTE 2609

To provide leadership, foster partnerships and deliver programs and services that focus on emergency management and risk assessment. The Division strives to be a leader in public safety, supporting the government in its priority of stronger, safer communities. Public safety results in saving lives, protecting property, security, justice and improved quality of life for Ontarians.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Office of the Commissioner of Emergency Management	997,700	938,900	58,800	543,322
2	Emergency Management Ontario	9,079,200	8,769,800	309,400	7,885,975
TOTAL OPERATING EXPENSE TO BE VOTED		10,076,900	9,708,700	368,200	8,429,297
Total Operating Expense		10,076,900	9,708,700	368,200	8,429,297
OPERATING ASSETS					
3	Emergency Management Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

EMERGENCY MANAGEMENT DIVISION - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2609-1 Office of the Commissioner of Emergency Management

Salaries and wages	471,800
Employee benefits	51,000
Transportation and communication	132,200
Services	124,200
Supplies and equipment	218,500

Total Operating Expense to be Voted**997,700**

2609-2 Emergency Management Ontario

Salaries and wages	5,485,400
Employee benefits	600,800
Transportation and communication	778,600
Services	888,700
Supplies and equipment	1,324,700
Transfer payments	
Grants for Emergency Operations	1,000

Total Operating Expense to be Voted**9,079,200****Total Operating Expense for Emergency Management Division****10,076,900**

OPERATING ASSETS

2609-3 Emergency Management Division

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets to be Voted**2,000****Total Operating Assets for Emergency Management Division****2,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	1,752,925,446	1,716,327,165
Government Reorganization		
Transfer of functions to other Ministries	(1,051,900)	(1,051,900)
Restated Total Operating Expense	1,751,873,546	1,715,275,265

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF CULTURE

The Ministry of Culture's purpose is to create an Ontario that is enriched by a thriving arts and cultural sector that contributes to an innovative economy, promotes life-long learning, safeguards our heritage and enhances the quality of life for all citizens.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
2801	Ministry Administration Program	1,530,200	1,689,800	(159,600)	1,542,801
2802	Culture Program	153,057,300	149,026,900	4,030,400	156,299,220
2803	Ontario Trillium Foundation Program	100,001,000	100,001,000	-	94,500,000
TOTAL OPERATING EXPENSE TO BE VOTED		254,588,500	250,717,700	3,870,800	252,342,021
Statutory Appropriations		50,244	48,246	1,998	40,734
Ministry Total Operating Expense		254,638,744	250,765,946	3,872,798	252,382,755
Net Consolidation Adjustment - Ontario Science Centre		14,320,000	15,957,700	(1,637,700)	12,728,953
Net Consolidation Adjustment - Ontario Trillium Foundation		11,172,000	5,598,000	5,574,000	13,039,828
Net Consolidation Adjustment - Royal Ontario Museum		23,618,000	3,126,200	20,491,800	2,238,700
Consolidation and Other Adjustments		-	-	-	(955,947)
Total Including Consolidation & Other Adjustments		303,748,744	275,447,846	28,300,898	279,434,289

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
2804	Culture Capital Program	56,898,400	138,599,500	(81,701,100)	80,778,45
	TOTAL CAPITAL EXPENSE TO BE VOTED	56,898,400	138,599,500	(81,701,100)	80,778,45
	Ministry Total Capital Expense	56,898,400	138,599,500	(81,701,100)	80,778,45
	Net Consolidation Adjustment - Ontario Science Centre	180,000	(4,055,200)	4,235,200	426,00
	Net Consolidation Adjustment - Ontario Trillium Foundation	428,000	400,000	28,000	361,00
	Net Consolidation Adjustment - Royal Ontario Museum	4,535,900	(20,080,900)	24,616,800	(17,266,65)
	Total Including Consolidation & Other Adjustments	62,042,300	114,863,400	(52,821,100)	64,298,80
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	365,791,044	390,311,246	(24,520,202)	343,733,09

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for overseeing the operations and policies of the Ministry.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	1,530,200	1,689,800	(159,600)	1,542,801
	TOTAL OPERATING EXPENSE TO BE VOTED	1,530,200	1,689,800	(159,600)	1,542,801
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,734
	Total Operating Expense	1,580,444	1,738,046	(157,602)	1,583,535

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2801-1	Ministry Administration	
	Salaries and wages	925,800
	Employee benefits	161,600
	Transportation and communication	131,000
	Services	212,500
	Supplies and equipment	99,300
	Total Operating Expense to be Voted	1,530,200
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694
	Total Operating Expense for Ministry Administration Program	1,580,444

CULTURE PROGRAM - VOTE 2802

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to building strong communities and a vital economy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Culture	153,057,300	149,026,900	4,030,400	156,299,220
TOTAL OPERATING EXPENSE TO BE VOTED		153,057,300	149,026,900	4,030,400	156,299,220
Total Operating Expense		153,057,300	149,026,900	4,030,400	156,299,220

CULTURE PROGRAM - VOTE 2802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

2802-1

Culture

Salaries and wages		5,826,100
Employee benefits		588,700
Transportation and communication		479,600
Services		4,091,600
Supplies and equipment		369,500
Transfer payments		
Arts Sector Support	4,460,800	
Heritage Sector Support	3,620,900	
Libraries Sector Support	28,446,100	
Cultural Agencies Support	2,048,500	
Art Gallery of Ontario	11,182,500	
McMichael Canadian Collection	2,740,800	
Ontario Arts Council	39,937,400	
Ontario Media Development Corporation	7,486,000	
Ontario Heritage Trust	2,263,100	
Ontario Science Centre	16,624,100	
Royal Botanical Gardens	1,598,500	
Royal Ontario Museum	18,517,800	
Science North	2,776,300	141,702,800

Subtotal		153,058,300
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Less: Recoveries		1,000
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Total Operating Expense to be Voted		153,057,300
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Total Operating Expense for Culture Program		153,057,300
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ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803

The Ontario Trillium Foundation is a catalyst that enables Ontarians to build healthy and vibrant communities throughout Ontario by strengthening the capacity of the voluntary sector, through investments in community-based initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ontario Trillium Foundation	100,001,000	100,001,000	-	94,500,000
TOTAL OPERATING EXPENSE TO BE VOTED		100,001,000	100,001,000	-	94,500,000
Total Operating Expense		100,001,000	100,001,000	-	94,500,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2803-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	100,001,000
Total Operating Expense to be Voted		100,001,000
Total Operating Expense for Ontario Trillium Foundation Program		100,001,000

CULTURE CAPITAL PROGRAM - VOTE 2804

The Culture Capital Program preserves and enhances Ontario's investment in culture infrastructure, including the Ministry's agencies.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
1	Culture Capital	56,898,400	138,599,500	(81,701,100)	80,778,455
	TOTAL CAPITAL EXPENSE TO BE VOTED	56,898,400	138,599,500	(81,701,100)	80,778,455
	Total Capital Expense	56,898,400	138,599,500	(81,701,100)	80,778,455

CULTURE CAPITAL PROGRAM - VOTE 2804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

2804-1 Culture Capital

Transfer payments

Capital Grants in Support of Culture	13,500,000	
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Capital Grants in Support of Culture - Federal Contribution	900,000	
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Millennium Partnership	41,500	
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Cultural Agencies Repairs and Rehabilitation	6,400,000	
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Sports, Culture and Tourism Partnerships	17,196,000	
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Sports, Culture and Tourism Partnerships - COIP Contribution	18,860,900	56,898,40
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Total Capital Expense to be Voted		56,898,40
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Total Capital Expense for Culture Capital Program		56,898,40
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DEMOCRATIC RENEWAL SECRETARIAT

The Democratic Renewal Secretariat is focused on delivering strategies and related activities in support of the government's commitment to strengthen democracy in Ontario. The government's democratic renewal agenda includes three main focus areas: Citizen Engagement, Electoral Reform, and Institutional Reform.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM

Estimates
2006-07Estimates
2005-06Difference
Between
2006-07
and
2005-06Actual
2004-05

OPERATING EXPENSE

4101	Democratic Renewal Secretariat Program	9,594,200	3,932,400	5,661,800	2,338,708
	TOTAL OPERATING EXPENSE TO BE VOTED	9,594,200	3,932,400	5,661,800	2,338,708
	Statutory Appropriations	12,694	12,189	505	12,189
	Ministry Total Operating Expense	9,606,894	3,944,589	5,662,305	2,350,897
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	9,606,894	3,944,589	5,662,305	2,350,897

DEMOCRATIC RENEWAL SECRETARIAT PROGRAM - VOTE 4101

The Democratic Renewal Secretariat program is focused on policy development, coordination, and implementation of initiatives in support of the government's democratic renewal agenda.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Democratic Renewal Secretariat	3,594,200	3,932,400	(338,200)	2,338,708
2	Citizens' Assembly on Electoral Reform	6,000,000	-	6,000,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		9,594,200	3,932,400	5,661,800	2,338,708
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
Total Statutory Appropriations		12,694	12,189	505	12,189
Total Operating Expense		9,606,894	3,944,589	5,662,305	2,350,897

DEMOCRATIC RENEWAL SECRETARIAT PROGRAM - VOTE 4101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
4101-1	Democratic Renewal Secretariat	
	Salaries and wages	2,404,600
	Employee benefits	333,600
	Transportation and communication	143,900
	Services	642,500
	Supplies and equipment	68,600
	Transfer payments	
	Vital Public Interest Pilots	1,000
	Total Operating Expense to be Voted	3,594,200
Statutory Appropriations		
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694
4101-2	Citizens' Assembly on Electoral Reform	
	Salaries and wages	1,400,000
	Employee benefits	185,500
	Transportation and communication	1,000,000
	Services	3,000,000
	Supplies and equipment	414,500
	Total Operating Expense to be Voted	6,000,000
	Total Operating Expense for Democratic Renewal Secretariat Program	9,606,894

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

The Ministry focuses its efforts on activities which support a prosperous and competitive economy by: ensuring Ontario remains a leader in North American auto production through innovation and a skilled workforce; attracting more foreign investment and skilled jobs; promoting trade and diversifying Ontario's export markets; and supporting the growth of small business and skills training in key clusters/sectors.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
901 Ministry Administration Program	15,872,600	15,658,600	214,000	12,362,441
902 Economic Development and Trade Program	326,516,200	426,948,800	(100,432,600)	63,917,690
TOTAL OPERATING EXPENSE TO BE VOTED	342,388,800	442,607,400	(100,218,600)	76,280,131
Statutory Appropriations	1,063,938	49,246	1,014,692	123,755
Ministry Total Operating Expense	343,452,738	442,656,646	(99,203,908)	76,403,886
Net Consolidation Adjustment - Ontario Immigrant Investor Corporation	7,159,700	5,081,000	2,078,700	2,698,821
Total Including Consolidation & Other Adjustments	350,612,438	447,737,646	(97,125,208)	79,102,707
OPERATING ASSETS				
902 Economic Development and Trade Program	68,940,000	88,440,000	(19,500,000)	1,590,725
TOTAL OPERATING ASSETS TO BE VOTED	68,940,000	88,440,000	(19,500,000)	1,590,725
Ministry Total Operating Assets	68,940,000	88,440,000	(19,500,000)	1,590,725

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
902	Economic Development and Trade Program	168,900	2,164,200	(1,995,300)	4,991,31
TOTAL CAPITAL EXPENSE TO BE VOTED		168,900	2,164,200	(1,995,300)	4,991,31
Ministry Total Capital Expense		168,900	2,164,200	(1,995,300)	4,991,31
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		350,781,338	449,901,846	(99,120,508)	84,094,02

MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry. This program also provides support services to the Ministry of Research and Innovation, the Ministry of Intergovernmental Affairs and the Democratic Renewal Secretariat.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	15,872,600	15,658,600	214,000	12,362,441
	TOTAL OPERATING EXPENSE TO BE VOTED	15,872,600	15,658,600	214,000	12,362,441
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388	12,189	13,199	9,210
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	86,000
	Total Statutory Appropriations	63,938	49,246	14,692	123,755
	Total Operating Expense	15,936,538	15,707,846	228,692	12,486,196

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
901-1	Ministry Administration		
	Salaries and wages		6,769,300
	Employee benefits		834,600
	Transportation and communication		552,500
	Services		7,416,600
	Supplies and equipment		299,600
	Total Operating Expense to be Voted		15,872,600
	Sub-Items:		
	Main Office		
	Salaries and wages	2,027,700	
	Employee benefits	225,800	
	Transportation and communication	257,500	
	Services	898,600	
	Supplies and equipment	102,500	3,512,100
	Planning and Finance		
	Salaries and wages	1,079,300	
	Employee benefits	136,400	
	Transportation and communication	52,000	
	Services	910,000	
	Supplies and equipment	40,500	2,218,200
	Human Resources		
	Salaries and wages	1,961,200	
	Employee benefits	254,900	
	Transportation and communication	95,300	
	Services	1,245,400	
	Supplies and equipment	76,300	3,633,100
	Communications Services		
	Salaries and wages	1,701,100	
	Employee benefits	217,500	
	Transportation and communication	72,700	
	Services	1,204,800	
	Supplies and equipment	50,300	3,246,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Legal Services*

Transportation and communication	25,000	
Services	1,555,900	
Supplies and equipment	10,000	1,590,900

Audit Services

Transportation and communication	25,000	
Services	383,900	
Supplies and equipment	10,000	418,900

Information Systems

Transportation and communication	25,000	
Services	1,218,000	
Supplies and equipment	10,000	1,253,000

Total Operating Expense to be Voted**15,872,600****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

Total Operating Expense for Ministry Administration Program**15,936,538**

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902

This program supports economic growth and job creation in Ontario by: providing leadership for the development of economic policies across the government; fostering innovation and entrepreneurship; promoting community, sector and cluster development; marketing Ontario as a premier investment location and working with investors to locate and expand in Ontario; attracting investment in strategic sectors, such as the automotive sector; increasing Ontario's global exports by working with Ontario small and medium-sized companies to expand their export potential worldwide; increasing Ontario's international profile through representation in key markets around the world; and providing a one window access for small business into the government to reduce barriers and expand opportunities. The program also manages the outstanding financial commitments for the Ontario Development Corporation

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Industry	241,974,500	343,117,200	(101,142,700)	20,882,598
4	Small and Medium Enterprise	22,620,900	23,107,700	(486,800)	10,886,073
9	Investment and Trade	61,282,200	60,133,600	1,148,600	31,228,933
6	The Ontario Development Corporation	638,600	590,300	48,300	920,082
TOTAL OPERATING EXPENSE TO BE VOTED		326,516,200	426,948,800	(100,432,600)	63,917,690
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000,000	-	1,000,000	-
Total Statutory Appropriations		1,000,000	-	1,000,000	-
Total Operating Expense		327,516,200	426,948,800	(99,432,600)	63,917,690
OPERATING ASSETS					
8	Economic Development	68,940,000	88,440,000	(19,500,000)	1,590,728
TOTAL OPERATING ASSETS TO BE VOTED		68,940,000	88,440,000	(19,500,000)	1,590,728
Total Operating Assets		68,940,000	88,440,000	(19,500,000)	1,590,728
CAPITAL EXPENSE					
7	Economic Development	168,900	2,164,200	(1,995,300)	4,991,311
TOTAL CAPITAL EXPENSE TO BE VOTED		168,900	2,164,200	(1,995,300)	4,991,311
Total Capital Expense		168,900	2,164,200	(1,995,300)	4,991,311

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
902-1	Industry	
	Salaries and wages	6,208,000
	Employee benefits	807,000
	Transportation and communication	807,400
	Services	3,616,700
	Supplies and equipment	379,600
	Transfer payments	
	Grants in Support of Industry Development	100,000
	Institute for Competitiveness and Prosperity	1,050,000
	Interest Incentives - Advanced Manufacturing Investment Program	8,845,800
	Interest Incentives - Ontario Automotive Investment Strategy Fund	6,710,000
	Large Scale Strategic Investment Fund	9,150,000
	Ontario Automotive Investment Strategy Fund	119,100,000
	Strategic Manufacturing Investment	78,000,000
	Strategic Skills Investment	7,200,000
		230,155,800
	Total Operating Expense to be Voted	241,974,500
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000,000

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
#			
OPERATING EXPENSE			
902-4	Small and Medium Enterprise		
	Salaries and wages		7,307,500
	Employee benefits		950,000
	Transportation and communication		923,600
	Services		8,799,900
	Supplies and equipment		294,900
	Transfer payments		
	Grants in Support of Business Development	100,000	
	Ontario Small Brewers Strategy Fund	1,000,000	
	Ontario Wine Strategy Fund	2,000,000	
	Student Entrepreneurship Experience Program - Summer		
	Company	750,000	
	Youth Partnerships	1,185,000	5,035,000
	Other transactions		
	Guarantees Honoured		
	- Youth Entrepreneurship Program - My Company		60,000
	Subtotal		23,370,900
	Less: Recoveries		750,000
	Total Operating Expense to be Voted		22,620,900
902-9	Investment and Trade		
	Salaries and wages		10,401,300
	Employee benefits		1,352,200
	Transportation and communication		8,517,800
	Services		36,822,300
	Supplies and equipment		2,693,600
	Transfer payments		
	Go North	1,000,000	
	Grants in Support of Investment Development	100,000	
	Grants in Support of Trade Development	100,000	
	Urban Transportation Development Corporation	295,000	1,495,000
	Total Operating Expense to be Voted		61,282,200

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
902-6	The Ontario Development Corporation		
	Salaries and wages		75,600
	Employee benefits		9,900
	Transportation and communication		10,000
	Services		438,100
	Supplies and equipment		5,000
	Other transactions		
	Guarantees Honoured		
	- Agency	100,000	
	- Direct	100,000	200,000
	Subtotal		738,600
	Less: Recoveries		100,000
	Total Operating Expense to be Voted		638,600
	Total Operating Expense for Economic Development and Trade Program		327,516,200
OPERATING ASSETS			
902-8	Economic Development		
	Advances and recoverable amounts		
	Strategic Skills Investment		1,440,000
	Loans and Investments		
	Advanced Manufacturing Investment Program	50,000,000	
	Ontario Automotive Investment Strategy Fund	17,500,000	67,500,000
	Total Operating Assets to be Voted		68,940,000
	Total Operating Assets for Economic Development and Trade Program		68,940,000

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE

902-7 Economic Development

Transfer payments

Connect Ontario

168,900

Total Capital Expense to be Voted**168,900****Total Capital Expense for Economic Development and Trade Program****168,900**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	682,660,535	268,983,201
Government Reorganization		
Transfer of functions to other Ministries	(240,003,889)	(192,579,315)
Restated Total Operating Expense	442,656,646	76,403,886

Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Assets previously published*	11,372,000	5,021,300
Supplementary Estimates		
2005-06 Supplementary Estimates	87,000,000	-
Government Reorganization		
Transfer of functions to other Ministries	(9,932,000)	(3,430,575)
Restated Total Operating Assets	88,440,000	1,590,725

Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Capital Expense previously published*	82,598,800	76,499,717
Government Reorganization		
Transfer of functions to other Ministries	(80,434,600)	(71,508,404)
Restated Total Capital Expense	2,164,200	4,991,313

Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1001	Ministry Administration Program	24,260,900	23,502,500	758,400	20,447,674
1002	Elementary and Secondary Education Program	11,609,149,400	11,251,551,100	357,598,300	10,473,728,382
1003	Community Services I & IT Cluster	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		11,633,411,300	11,275,054,600	358,356,700	10,494,176,056
Statutory Appropriations		408,062,938	290,048,246	118,014,692	239,771,286
Ministry Total Operating Expense		12,041,474,238	11,565,102,846	476,371,392	10,733,947,342
Net Consolidation Adjustment - Education Quality and Accountability Office		1,705,900	-	1,705,900	6,168,088
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		21,204,200	13,784,200	7,420,000	15,500,002
Reclassification for Interest Debt for School Board Trust		(52,569,000)	-	(52,569,000)	-
Net Consolidation Adjustment - Schools		(465,865,600)	-	(465,865,600)	-
Consolidation and Other adjustments		-	-	-	23
Total Including Consolidation & Other Adjustments		11,545,949,738	11,578,887,046	(32,937,308)	10,755,615,455
OPERATING ASSETS					
002	Elementary and Secondary Education Program	750,000	750,000	-	653,056
TOTAL OPERATING ASSETS TO BE VOTED		750,000	750,000	-	653,056
Ministry Total Operating Assets		750,000	750,000	-	653,056

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1002	Elementary and Secondary Education Program	6,400,000	6,065,000	335,000	48,639,225
TOTAL CAPITAL EXPENSE TO BE VOTED		6,400,000	6,065,000	335,000	48,639,225
Ministry Total Capital Expense		6,400,000	6,065,000	335,000	48,639,225
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		3,470,000	3,732,000	(262,000)	4,319,000
Net Consolidation Adjustment - Schools		472,883,700	-	472,883,700	-
Consolidation and Other adjustments		-	-	-	67,000
Total Including Consolidation & Other Adjustments		482,753,700	9,797,000	472,956,700	53,025,225
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		12,028,703,438	11,588,684,046	440,019,392	10,808,640,680

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	24,260,900	23,502,500	758,400	20,447,674
	TOTAL OPERATING EXPENSE TO BE VOTED	24,260,900	23,502,500	758,400	20,447,674
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388	12,189	13,199	18,419
	Total Statutory Appropriations	62,938	48,246	14,692	46,964
	Total Operating Expense	24,323,838	23,550,746	773,092	20,494,638

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1001-1	Ministry Administration		
	Salaries and wages		12,048,600
	Employee benefits		2,141,000
	Transportation and communication		808,300
	Services		16,177,700
	Supplies and equipment		360,700
	Subtotal		31,536,300
	Less: Recoveries		7,275,400
	Total Operating Expense to be Voted		24,260,900
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,924,300	
	Employee benefits	284,700	
	Transportation and communication	153,800	
	Services	169,200	
	Supplies and equipment	61,600	2,593,600
	<i>Financial and Administrative Services</i>		
	Salaries and wages	3,283,800	
	Employee benefits	832,600	
	Transportation and communication	467,500	
	Services	4,542,600	
	Supplies and equipment	90,000	
	Subtotal	9,216,500	
	Less: Recoveries from other ministries	3,015,900	6,200,600
	<i>Human Resources</i>		
	Salaries and wages	2,465,100	
	Employee benefits	382,100	
	Transportation and communication	66,000	
	Services	877,700	
	Supplies and equipment	31,500	
	Subtotal	3,822,400	
	Less: Recoveries from other ministries	1,344,300	2,478,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Communications Services*

Salaries and wages	4,375,400	
Employee benefits	641,600	
Transportation and communication	121,000	
Services	532,400	
Supplies and equipment	177,600	
Subtotal	5,848,000	
Less: Recoveries from other ministries	1,602,000	4,246,000

Legal Services

Services	2,446,000	
Less: Recoveries from other ministries	577,400	1,868,600

Audit Services

Services	1,998,100	
Less: Recoveries from other ministries	735,800	1,262,300

Information Systems

Services	5,611,700	5,611,700
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Total Operating Expense to be Voted		24,260,900
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388

Total Operating Expense for Ministry Administration Program		24,323,838
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ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Policy and Program Delivery	11,492,876,200	11,138,478,200	354,398,000	10,358,588,04
2	Educational Operations	116,273,200	113,072,900	3,200,300	115,140,34
TOTAL OPERATING EXPENSE TO BE VOTED		11,609,149,400	11,251,551,100	357,598,300	10,473,728,38
S	Teachers' Pension Fund	408,000,000	290,000,000	118,000,000	239,724,32
	Total Statutory Appropriations	408,000,000	290,000,000	118,000,000	239,724,32
Total Operating Expense		12,017,149,400	11,541,551,100	475,598,300	10,713,452,70
OPERATING ASSETS					
4	Policy and Program Delivery	750,000	750,000	-	653,05
TOTAL OPERATING ASSETS TO BE VOTED		750,000	750,000	-	653,05
Total Operating Assets		750,000	750,000	-	653,05
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	6,400,000	6,065,000	335,000	48,639,22
TOTAL CAPITAL EXPENSE TO BE VOTED		6,400,000	6,065,000	335,000	48,639,22
Total Capital Expense		6,400,000	6,065,000	335,000	48,639,22

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1002-1	Policy and Program Delivery		
	Salaries and wages		43,088,000
	Employee benefits		6,334,700
	Transportation and communication		11,032,400
	Services		101,260,700
	Supplies and equipment		7,354,900
	Transfer payments		
	School Board Operating Grants	10,948,971,600	
	Education Programs - Other	327,313,600	
	Education Quality and Accountability Office	38,084,100	
	Canadian Education Association	153,000	
	Centre franco-ontarien de ressources pédagogiques	453,900	
	Council of Ministers of Education, Canada	476,400	
	Ontario Federation of School Athletic Associations	45,000	
	Official Languages Projects	2,900,400	
	Royal Conservatory	853,000	
	Ontario Education Leadership Centre	174,300	
	Ontario Young Travellers	367,000	
	Miscellaneous Grants	152,900	
	Reporting Entities Project	3,860,300	11,323,805,500
	Total Operating Expense to be Voted		11,492,876,200
1002-2	Educational Operations		
	Salaries and wages		43,128,100
	Employee benefits		6,287,900
	Transportation and communication		1,301,100
	Services		9,331,500
	Supplies and equipment		4,700,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	Ontario Educational Communications Authority	51,460,800	51,524,600
	Total Operating Expense to be Voted		116,273,200

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Teachers' Pension Fund

Transfer payments

S

Government Costs, the *Teachers' Pension Act*

408,000,000

Total Operating Expense for Elementary and Secondary Education Program**12,017,149,400**

OPERATING ASSETS

1002-4

Policy and Program Delivery

Deposits and prepaid expenses

750,000

Total Operating Assets to be Voted**750,000****Total Operating Assets for Elementary and Secondary Education Program****750,000**

CAPITAL EXPENSE

1002-3

Support for Elementary and Secondary Education

Other transactions

Capital Investments

6,400,000

Total Capital Expense to be Voted**6,400,000****Total Capital Expense for Elementary and Secondary Education Program****6,400,000**

COMMUNITY SERVICES I & IT CLUSTER - VOTE 1003

The Community Services I & IT Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism ; Culture; Intergovernmental Affairs; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and e-government as a means of enhancing government service delivery.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Community Services I & IT Cluster	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,000	1,000	-	-
Total Operating Expense		1,000	1,000	-	-

COMMUNITY SERVICES I & IT CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1003-1	Community Services I & IT Cluster	
	Salaries and wages	2,900,600
	Employee benefits	118,200
	Transportation and communication	136,300
	Services	6,849,000
	Supplies and equipment	285,000
	Subtotal	10,289,100
	Less: Recoveries	10,288,100
	Total Operating Expense to be Voted	1,000
	Total Operating Expense for Community Services I & IT Cluster	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	11,571,038,946	10,735,756,063
Government Reorganization		
Transfer of functions from other Ministries	45,040,100	48,040,100
Transfer of functions to other Ministries	(50,976,200)	(49,848,821)
Restated Total Operating Expense	11,565,102,846	10,733,947,342

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF ENERGY

The Ministry of Energy's mandate includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of energy at competitive prices, with minimal impact on the province's environment. The Ministry monitors and advises on all aspects of energy policy for Ontario. Through its oversight of the Ontario Energy Board, the Ontario Power Authority and the Independent Electricity System Operator, the Ministry is responsible for setting the policy framework to assure safe and reliable supply and delivery of both electricity and natural gas to the province's consumers.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
2901	Ministry Administration Program	7,649,600	6,188,100	1,461,500	5,720,806
2902	Energy Sector Transformation Program	18,657,700	18,938,300	(280,600)	12,582,087
TOTAL OPERATING EXPENSE TO BE VOTED		26,307,300	25,126,400	1,180,900	18,302,893
Statutory Appropriations		50,244	48,246	1,998	40,734
Ministry Total Operating Expense		26,357,544	25,174,646	1,182,898	18,343,627
Net Consolidation Adjustment - Independent Electricity System Operator		102,500,000	95,016,000	7,484,000	90,605,000
Net Consolidation Adjustment - Ontario Energy Board		30,000,000	31,290,100	(1,290,100)	24,965,313
Net Consolidation Adjustment - Ontario Power Authority		29,100,000	-	29,100,000	7,868,572
Consolidation and Other Adjustments		-	-	-	(772,812)
Total Including Consolidation & Other Adjustments		187,957,544	151,480,746	36,476,798	141,009,700

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE				
Net Consolidation Adjustment - Independent Electricity System Operator	39,300,000	47,824,000	(8,524,000)	52,503,000
Net Consolidation Adjustment - Ontario Energy Board	1,800,000	1,064,900	735,100	-
Net Consolidation Adjustment - Ontario Power Authority	300,000	-	300,000	-
Total Including Consolidation & Other Adjustments	41,400,000	48,888,900	(7,488,900)	52,503,000
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	229,357,544	200,369,646	28,987,898	193,512,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and communications services are also included in this program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	7,649,600	6,188,100	1,461,500	5,720,806
	TOTAL OPERATING EXPENSE TO BE VOTED	7,649,600	6,188,100	1,461,500	5,720,806
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,734
	Total Operating Expense	7,699,844	6,236,346	1,463,498	5,761,540

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2901-1	Ministry Administration		
	Salaries and wages		4,049,300
	Employee benefits		520,400
	Transportation and communication		300,300
	Services		3,279,600
	Supplies and equipment		195,000
	Subtotal		8,344,600
	Less: Recoveries		695,000
	Total Operating Expense to be Voted		7,649,600
	Sub-Items:		
	Main Office		
	Salaries and wages	1,657,500	
	Employee benefits	190,800	
	Transportation and communication	150,000	
	Services	97,000	
	Supplies and equipment	55,000	2,150,300
	Financial and Administrative Services		
	Services	841,100	
	Less: Recoveries from other items	410,000	431,100
	Human Resources		
	Services	126,000	126,000
	Communications Services		
	Salaries and wages	1,041,300	
	Employee benefits	137,400	
	Transportation and communication	93,800	
	Services	609,700	
	Supplies and equipment	84,200	1,966,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Analysis and Planning</i>		
	Salaries and wages	1,350,500	
	Employee benefits	192,200	
	Transportation and communication	31,500	
	Services	249,900	
	Supplies and equipment	30,800	1,854,900
	<i>Legal Services</i>		
	Transportation and communication	25,000	
	Services	836,200	
	Supplies and equipment	25,000	886,200
	<i>Audit Services</i>		
	Services	54,600	54,600
	<i>Information Systems</i>		
	Services	465,100	
	Less: Recoveries from other items	285,000	180,100
	Total Operating Expense to be Voted		7,649,600
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		12,694
	Total Operating Expense for Ministry Administration Program		7,699,844

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902

This program is responsible for developing the energy policy framework of Ontario that is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to achieve a diverse, environmentally-sustainable and competitively-priced energy supply. The program supports energy conservation and efficiency and the development of renewable energy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Policy and Programs	18,657,700	18,938,300	(280,600)	12,582,087
	TOTAL OPERATING EXPENSE TO BE VOTED	18,657,700	18,938,300	(280,600)	12,582,087
	Total Operating Expense	18,657,700	18,938,300	(280,600)	12,582,087

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2902-1	Policy and Programs	
	Salaries and wages	6,451,900
	Employee benefits	875,100
	Transportation and communication	264,400
	Services	11,126,700
	Supplies and equipment	181,400
	Subtotal	18,899,500
	Less: Recoveries	241,800
	Total Operating Expense to be Voted	18,657,700
	Total Operating Expense for Energy Sector Transformation Program	18,657,700

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	22,174,646	18,343,627
Government Reorganization		
Transfer of functions from other Ministries	3,000,000	-
Restated Total Operating Expense	25,174,646	18,343,627

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF THE ENVIRONMENT

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1101	Ministry Administration Program	59,042,800	56,291,300	2,751,500	56,574,856
1106	Air Program	49,904,900	50,071,700	(166,800)	48,359,888
1107	Water Program	126,975,300	163,813,100	(36,837,800)	147,549,700
1108	Waste Program	36,880,500	38,747,100	(1,866,600)	41,768,087
TOTAL OPERATING EXPENSE TO BE VOTED		272,803,500	308,923,200	(36,119,700)	294,252,531
Statutory Appropriations		52,244	50,246	1,998	39,063
Ministry Total Operating Expense		272,855,744	308,973,446	(36,117,702)	294,291,594
Net Consolidation Adjustment - LCBO		-	5,000,000	(5,000,000)	5,000,000
Net Consolidation Adjustment - OCWA		-	-	-	1,096,000
Consolidation and Other Adjustments		-	-	-	(6,100)
Total Including Consolidation & Other Adjustments		272,855,744	313,973,446	(41,117,702)	300,381,494
OPERATING ASSETS					
1106	Air Program	-	1,000	(1,000)	-
1107	Water Program	-	1,000	(1,000)	-
1108	Waste Program	-	1,000	(1,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		-	3,000	(3,000)	-
Ministry Total Operating Assets		-	3,000	(3,000)	-
CAPITAL EXPENSE					
1107	Water Program	22,750,000	9,187,700	13,562,300	5,593,400
1108	Waste Program	6,695,500	3,820,000	2,875,500	984,481
TOTAL CAPITAL EXPENSE TO BE VOTED		29,445,500	13,007,700	16,437,800	6,577,881
Ministry Total Capital Expense		29,445,500	13,007,700	16,437,800	6,577,881
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		302,301,244	326,981,146	(24,679,902)	306,959,375

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program provides strategic advice and support on corporate policy, results-based and financial planning, controllership, human resources, administrative, audit and information and technology systems. It also ensures effective legal and communications support, knowledge management and innovative best practices in environmental management are provided to facilitate the achievement of the Ministry's key activities and goals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Strategic Management Support	59,042,800	56,291,300	2,751,500	56,574,856
	TOTAL OPERATING EXPENSE TO BE VOTED	59,042,800	56,291,300	2,751,500	56,574,856
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	10,518
	Total Statutory Appropriations	50,244	48,246	1,998	39,063
	Total Operating Expense	59,093,044	56,339,546	2,753,498	56,613,919

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

1101-1 Strategic Management Support

Salaries and wages	20,088,100
Employee benefits	2,559,100
Transportation and communication	1,236,300
Services	33,523,700
Supplies and equipment	1,982,800

Subtotal	59,390,000
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Less: Recoveries	347,200
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Total Operating Expense to be Voted	59,042,800
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*Sub-Items:**Main Office*

Salaries and wages	1,681,700	
Employee benefits	210,200	
Transportation and communication	108,000	
Services	87,600	
Supplies and equipment	34,800	2,122,300

Planning and Controllershship

Salaries and wages	3,848,000	
Employee benefits	474,400	
Transportation and communication	185,200	
Services	3,287,000	
Supplies and equipment	185,200	7,979,800

Human Resources

Salaries and wages	2,315,200	
Employee benefits	289,200	
Transportation and communication	109,500	
Services	2,995,900	
Supplies and equipment	109,500	
Subtotal	5,819,300	
Less: Recoveries from other ministries	230,400	5,588,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Information Management and Technology Services

Salaries and wages	1,652,400	
Employee benefits	181,600	
Transportation and communication	209,200	
Services	5,988,000	
Supplies and equipment	239,500	
Subtotal	8,270,700	
Less: Recoveries from other ministries	94,600	8,176,100

Communications

Salaries and wages	2,548,000	
Employee benefits	325,700	
Transportation and communication	157,900	
Services	209,200	
Supplies and equipment	164,800	3,405,600

Legal Services

Salaries and wages	87,100	
Employee benefits	11,100	
Services	3,155,200	3,253,400

Audit Services

Services	487,600	487,600
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Boards and Committees

Salaries and wages	1,160,700	
Employee benefits	148,100	
Transportation and communication	110,800	
Services	206,500	
Supplies and equipment	110,800	1,736,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Accommodations*

Services	16,010,300	
Less: Recoveries from other ministries	22,200	15,988,100

Environmental Innovations

Salaries and wages	2,661,500	
Employee benefits	416,400	
Transportation and communication	13,000	
Services	463,300	
Supplies and equipment	13,000	3,567,200

Program Management Support

Salaries and wages	4,133,500	
Employee benefits	502,400	
Transportation and communication	342,700	
Services	633,100	
Supplies and equipment	1,125,200	6,736,900

Total Operating Expense to be Voted		59,042,800
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694

Total Operating Expense for Ministry Administration Program		59,093,044
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AIR PROGRAM - VOTE 1106

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also provides air quality monitoring and ensures compliance with Ministry regulations.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Smog and Air Toxics	28,321,400	28,082,400	239,000	28,395,18
2	Drive Clean	20,144,200	20,270,800	(126,600)	19,369,50
3	Climate Change	1,439,300	1,718,500	(279,200)	595,20
TOTAL OPERATING EXPENSE TO BE VOTED		49,904,900	50,071,700	(166,800)	48,359,88
Total Operating Expense		49,904,900	50,071,700	(166,800)	48,359,88
OPERATING ASSETS					
5	Smog and Air Toxics	-	1,000	(1,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		-	1,000	(1,000)	-
Total Operating Assets		-	1,000	(1,000)	-

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1106-1	Smog and Air Toxics		
	Salaries and wages		21,562,600
	Employee benefits		2,674,500
	Transportation and communication		554,400
	Services		2,504,300
	Supplies and equipment		625,600
	Transfer payments		
	Grants for Environmental Partnerships		400,000
	Total Operating Expense to be Voted		28,321,400

*Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages	8,376,100	
Employee benefits	1,034,300	
Transportation and communication	184,700	
Services	789,900	
Supplies and equipment	207,700	10,592,700

Science and Standards

Salaries and wages	4,950,000	
Employee benefits	524,500	
Transportation and communication	136,500	
Services	849,800	
Supplies and equipment	174,200	6,635,000

Approvals

Salaries and wages	3,445,900	
Employee benefits	428,300	
Transportation and communication	5,000	
Services	2,000	
Supplies and equipment	15,500	3,896,700

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Environmental Monitoring and Reporting

Salaries and wages	3,718,200	
Employee benefits	563,000	
Transportation and communication	202,000	
Services	684,000	
Supplies and equipment	202,000	5,369,200

Policy and Program Development

Salaries and wages	1,072,400	
Employee benefits	124,400	
Transportation and communication	26,200	
Services	178,600	
Supplies and equipment	26,200	1,427,800

Program Delivery

Transfer payments		
Grants for Environmental Partnerships	400,000	400,000

Total Operating Expense to be Voted**28,321,400**

1106-2 Drive Clean

Salaries and wages		3,387,300
Employee benefits		410,400
Transportation and communication		159,400
Services		16,027,700
Supplies and equipment		159,400

Total Operating Expense to be Voted**20,144,200***Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages	1,137,400	
Employee benefits	142,800	
Transportation and communication	72,100	
Services	4,800	
Supplies and equipment	72,100	1,429,200

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Policy and Program Development*

Salaries and wages	1,215,800	
Employee benefits	163,000	
Transportation and communication	59,300	
Services	956,200	
Supplies and equipment	59,300	2,453,600

Program Delivery

Salaries and wages	1,034,100	
Employee benefits	104,600	
Transportation and communication	28,000	
Services	15,066,700	
Supplies and equipment	28,000	16,261,400

Total Operating Expense to be Voted**20,144,200**

1106-3 Climate Change

Salaries and wages	975,100
Employee benefits	125,600
Transportation and communication	44,800
Services	204,400
Supplies and equipment	89,400

Total Operating Expense to be Voted**1,439,300****Total Operating Expense for Air Program****49,904,900**

WATER PROGRAM - VOTE 1107

This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Clean Water	98,980,500	120,426,000	(21,445,500)	101,919,47
2	Source Protection	18,852,500	33,454,100	(14,601,600)	26,583,93
3	Nutrient Management	9,142,300	9,933,000	(790,700)	5,847,56
-	Clean Water Statutory Appropriation	-	-	-	13,198,72
TOTAL OPERATING EXPENSE TO BE VOTED		126,975,300	163,813,100	(36,837,800)	147,549,70
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		126,976,300	163,814,100	(36,837,800)	147,549,70
OPERATING ASSETS					
5	Clean Water	-	1,000	(1,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		-	1,000	(1,000)	-
Total Operating Assets		-	1,000	(1,000)	-
CAPITAL EXPENSE					
4	Capital - Water	22,750,000	9,187,700	13,562,300	5,593,40
TOTAL CAPITAL EXPENSE TO BE VOTED		22,750,000	9,187,700	13,562,300	5,593,40
Total Capital Expense		22,750,000	9,187,700	13,562,300	5,593,40

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1107-1	Clean Water		
	Salaries and wages		55,071,200
	Employee benefits		6,379,600
	Transportation and communication		1,754,600
	Services		28,125,300
	Supplies and equipment		2,129,800
	Transfer payments		
	Grants for Environmental Partnerships	400,000	
	Grants for Drinking Water	400,000	
	Grants for Walkerton Clean Water Centre	5,000,000	5,800,000
	Subtotal		99,260,500
	Less: Recoveries		280,000
	Total Operating Expense to be Voted		98,980,500

*Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages	30,666,900	
Employee benefits	3,784,500	
Transportation and communication	1,107,700	
Services	8,924,200	
Supplies and equipment	1,219,500	45,702,800

Science and Standards

Salaries and wages	9,175,300	
Employee benefits	862,200	
Transportation and communication	236,700	
Services	1,047,600	
Supplies and equipment	495,100	11,816,900

Approvals

Salaries and wages	6,540,700	
Employee benefits	756,200	
Transportation and communication	100,200	
Services	3,519,700	
Supplies and equipment	101,300	11,018,100

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Environmental Monitoring and Reporting*

Salaries and wages	3,663,400	
Employee benefits	430,500	
Transportation and communication	141,700	
Services	4,880,100	
Supplies and equipment	141,700	9,257,400

Policy and Program Development

Salaries and wages	1,525,400	
Employee benefits	126,000	
Transportation and communication	45,700	
Services	1,181,400	
Supplies and equipment	49,600	2,928,100

Program Delivery

Salaries and wages	3,499,500	
Employee benefits	420,200	
Transportation and communication	122,600	
Services	4,176,300	
Supplies and equipment	122,600	
Transfer payments		
Grants for Environmental Partnerships	400,000	
Grants for Drinking Water	400,000	800,000
Subtotal	9,141,200	
Less: Recoveries from other Ministries	280,000	8,861,200

Agencies

Transfer payments		
Grants for Walkerton Clean Water Centre	5,000,000	5,000,000

Dedicated Program Support

Services	4,396,000	4,396,000
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Total Operating Expense to be Voted**98,980,500**

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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1107-2 Source Protection

	Salaries and wages	11,417,900
	Employee benefits	1,303,200
	Transportation and communication	421,700
	Services	4,040,500
	Supplies and equipment	669,200
	Transfer payments	
	Grants for Source Protection	1,000,000

Total Operating Expense to be Voted**18,852,500***Sub-Items:**Science and Standards*

	Salaries and wages	3,844,600	
	Employee benefits	425,300	
	Transportation and communication	103,200	
	Services	822,400	
	Supplies and equipment	290,900	5,486,400

Approvals

	Salaries and wages	731,000	
	Employee benefits	130,600	861,600

Environmental Monitoring and Reporting

	Salaries and wages	3,173,600	
	Employee benefits	319,500	
	Transportation and communication	146,900	
	Services	1,060,600	
	Supplies and equipment	193,900	4,894,500

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Policy and Program Development*

Salaries and wages	2,964,600	
Employee benefits	362,000	
Transportation and communication	146,800	
Services	151,000	
Supplies and equipment	159,600	
Transfer payments		
Grants for Source Protection	1,000,000	4,784,000

Program Delivery

Salaries and wages	159,300	159,300
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Federal/Provincial Partnership

Salaries and wages	544,800	
Employee benefits	65,800	
Transportation and communication	24,800	
Services	2,006,500	
Supplies and equipment	24,800	2,666,700

Total Operating Expense to be Voted**18,852,500**

1107-3 Nutrient Management

Salaries and wages		6,021,400
Employee benefits		766,300
Transportation and communication		387,000
Services		1,043,100
Supplies and equipment		544,500
Transfer payments		
Grants for Nutrient Management Partnerships		380,000

Total Operating Expense to be Voted**9,142,300***Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages	2,232,200	
Employee benefits	287,000	
Transportation and communication	219,400	
Services	392,200	
Supplies and equipment	220,800	3,351,600

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Science and Standards			
	Salaries and wages	1,298,200	
	Employee benefits	164,600	
	Transportation and communication	115,800	
	Services	179,800	
	Supplies and equipment	121,900	
	Transfer payments		
	Grants for Nutrient Management Partnerships	380,000	2,260,300
Approvals			
	Salaries and wages	1,536,600	
	Employee benefits	198,900	1,735,500
Environmental Monitoring and Reporting			
	Salaries and wages	670,300	
	Employee benefits	79,500	
	Transportation and communication	40,500	
	Services	459,900	
	Supplies and equipment	190,500	1,440,700
Policy and Program Development			
	Salaries and wages	284,100	
	Employee benefits	36,300	
	Transportation and communication	11,300	
	Services	11,200	
	Supplies and equipment	11,300	354,200
Total Operating Expense to be Voted			9,142,300
Total Operating Expense for Water Program			126,976,300

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

1107-4 Capital - Water

Transfer payments

Grants for Great Lakes Clean-up Projects

1,050,000

Watershed-Based Source Protection

18,500,000

19,550,000

Other transactions

Capital Investments

3,200,000

Total Capital Expense to be Voted**22,750,000****Total Capital Expense for Water Program****22,750,000**

WASTE PROGRAM - VOTE 1108

This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Non Hazardous Waste Reduction	14,882,400	16,880,200	(1,997,800)	18,341,419
2	Hazardous Waste Management	14,238,700	13,813,900	424,800	15,211,193
3	Land Restoration	7,759,400	8,053,000	(293,600)	8,215,475
TOTAL OPERATING EXPENSE TO BE VOTED		36,880,500	38,747,100	(1,866,600)	41,768,087
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		36,881,500	38,748,100	(1,866,600)	41,768,087
OPERATING ASSETS					
5	Non Hazardous Waste Reduction	-	1,000	(1,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		-	1,000	(1,000)	-
Total Operating Assets		-	1,000	(1,000)	-
CAPITAL EXPENSE					
4	Capital - Waste	6,695,500	3,820,000	2,875,500	984,481
TOTAL CAPITAL EXPENSE TO BE VOTED		6,695,500	3,820,000	2,875,500	984,481
Total Capital Expense		6,695,500	3,820,000	2,875,500	984,481

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1108-1 Non Hazardous Waste Reduction

Salaries and wages	9,913,000	
Employee benefits	1,440,000	
Transportation and communication	235,900	
Services	2,634,300	
Supplies and equipment	258,200	
Transfer payments		
Grants for Environmental Partnerships	401,000	

Total Operating Expense to be Voted**14,882,400***Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages	6,924,800	
Employee benefits	856,700	
Transportation and communication	177,500	
Services	2,061,800	
Supplies and equipment	184,100	10,204,900

Science and Standards

Salaries and wages	594,900	
Employee benefits	253,500	
Transportation and communication	20,800	
Services	361,800	
Supplies and equipment	49,500	1,280,500

Approvals

Salaries and wages	1,687,600	
Employee benefits	207,900	1,895,500

Policy and Program Development

Salaries and wages	705,700	
Employee benefits	121,900	
Transportation and communication	37,600	
Services	210,700	
Supplies and equipment	24,600	1,100,500

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Program Delivery		
	Transfer payments		
	Grants for Environmental Partnerships	401,000	401,000
	Total Operating Expense to be Voted		14,882,400
1108-2	Hazardous Waste Management		
	Salaries and wages		10,688,000
	Employee benefits		1,414,800
	Transportation and communication		156,100
	Services		1,791,900
	Supplies and equipment		187,900
	Total Operating Expense to be Voted		14,238,700
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	5,249,800	
	Employee benefits	651,600	
	Transportation and communication	130,000	
	Services	1,024,100	
	Supplies and equipment	143,500	7,199,000
	Science and Standards		
	Salaries and wages	1,576,000	
	Employee benefits	332,700	
	Transportation and communication	26,100	
	Services	568,700	
	Supplies and equipment	44,400	2,547,900
	Approvals		
	Salaries and wages	1,662,900	
	Employee benefits	207,900	1,870,800
	Environmental Monitoring and Reporting		
	Salaries and wages	398,300	
	Services	197,500	595,800

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Policy and Program Development

Salaries and wages	1,801,000	
Employee benefits	222,600	
Services	1,600	2,025,200

Total Operating Expense to be Voted**14,238,700**

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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1108-3 Land Restoration

Salaries and wages		3,932,700
Employee benefits		502,300
Transportation and communication		113,700
Services		3,065,500
Supplies and equipment		145,200

Total Operating Expense to be Voted**7,759,400***Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages	698,400	
Employee benefits	129,600	
Transportation and communication	25,100	
Services	106,100	
Supplies and equipment	25,700	984,900

Science and Standards

Salaries and wages	860,100	
Employee benefits	101,600	
Transportation and communication	70,400	
Services	6,000	
Supplies and equipment	92,600	1,130,700

Approvals

Salaries and wages	141,700	
Employee benefits	17,700	
Transportation and communication	11,700	
Supplies and equipment	11,700	182,800

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Environmental Monitoring and Reporting*

Salaries and wages	447,700	
Employee benefits	50,300	
Services	437,800	935,800

Policy and Program Development

Salaries and wages	1,711,900	
Employee benefits	194,300	
Transportation and communication	5,600	
Services	31,000	
Supplies and equipment	14,300	1,957,100

Program Delivery

Salaries and wages	72,900	
Employee benefits	8,800	
Transportation and communication	900	
Services	2,484,600	
Supplies and equipment	900	2,568,100

Total Operating Expense to be Voted**7,759,400****Total Operating Expense for Waste Program****36,881,500****CAPITAL EXPENSE**

1108-4 Capital - Waste

Transfer payments		
Grants for Environmental Clean-up Projects		2,111,800
Other transactions		
Capital Investments		4,583,700

Total Capital Expense to be Voted**6,695,500****Total Capital Expense for Waste Program****6,695,500**

MINISTRY OF FINANCE

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies and administers the provincial tax system, produces the provincial budget, and supports the Treasury Board/Management Board of Cabinet. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, it manages the government's Internal Audit function, develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
1201 Ministry Administration Program	139,502,900	120,526,000	18,976,900	86,659,026
1202 Tax Policy, Budget and Revenue Operations Program	534,985,200	520,652,700	14,332,500	473,942,224
1203 Economic, Fiscal, and Financial Policy Program	1,857,380,800	1,478,681,000	378,699,800	954,533,339
1204 Financial Services Industry Regulation Program	501,000	501,000	-	44,100,944
1206 Central Agencies Information and Information Technology Cluster Program	1,000	831,000	(830,000)	828,403
1207 Results Office	3,117,200	3,117,200	-	-
TOTAL OPERATING EXPENSE TO BE VOTED	2,535,488,100	2,124,308,900	411,179,200	1,560,063,936
Statutory Appropriations				
Treasury Program	8,171,510,000	8,618,350,000	(446,840,000)	8,219,680,057
Other Statutory Appropriations	58,250,244	58,048,446	201,798	60,695,565
Ministry Total Operating Expense	10,765,248,344	10,800,707,346	(35,459,002)	9,840,439,558
Net Consolidation Adjustment - Ontario Financing Authority	15,944,000	15,843,000	101,000	13,796,000
Net Consolidation Adjustment - Ontario Securities Commission	68,170,000	62,926,000	5,244,000	58,362,000
Net Consolidation Adjustment - Ontario Electricity Financial Corporation	1,092,000,000	1,108,000,000	(16,000,000)	1,015,223,142
Net Consolidations - Treasury Program	1,257,781,000	1,177,650,000	80,131,000	1,112,947,005
Consolidation and Other Adjustments	-	-	-	68,241,175
Total Including Consolidation & Other Adjustments	13,199,143,344	13,165,126,346	34,016,998	12,109,008,880

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING ASSETS					
1202	Tax Policy, Budget and Revenue Operations Program	5,050,200	4,289,600	760,600	2,135,26
1203	Economic, Fiscal, and Financial Policy Program	-	67,500,000	(67,500,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		5,050,200	71,789,600	(66,739,400)	2,135,26
Ministry Total Operating Assets		5,050,200	71,789,600	(66,739,400)	2,135,26
CAPITAL EXPENSE					
Statutory Appropriations		-	-	-	20,277,00
Ministry Total Capital Expense		-	-	-	20,277,00
Net Consolidation Adjustment - Ontario Financing Authority		1,700,000	1,401,000	299,000	1,083,00
Net Consolidation Adjustment - Ontario Securities Commission		1,920,000	2,371,000	(451,000)	3,267,00
Total Including Consolidation & Other Adjustments		3,620,000	3,772,000	(152,000)	24,627,00
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		13,202,763,344	13,168,898,346	33,864,998	12,133,635,80

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Office of the Minister and Deputy Minister, delivers planning, advisory, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services, as well as data capture and cash management for all collections under the taxation statutes administered by the ministry. In addition, the program manages the service and accountability relationships with Ontario Internal Audit, the Central Agencies Information and Information Technology Cluster and Ontario Shared Services, ensures proper levels of support to the ministry and its client groups, and strategically manages the ministry's quality service commitments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	139,502,900	120,526,000	18,976,900	86,659,026
	TOTAL OPERATING EXPENSE TO BE VOTED	139,502,900	120,526,000	18,976,900	86,659,026
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,734
	Total Operating Expense	139,553,144	120,574,246	18,978,898	86,699,760

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1201-1	Ministry Administration		
	Salaries and wages		39,957,800
	Employee benefits		5,891,800
	Transportation and communication		4,006,100
	Services		89,786,700
	Supplies and equipment		2,736,300
	Subtotal		142,378,700
	Less: Recoveries		2,875,800
	Total Operating Expense to be Voted		139,502,900
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,541,100	
	Employee benefits	256,700	
	Transportation and communication	218,600	
	Services	220,800	
	Supplies and equipment	68,000	3,305,200
	<i>Financial and Administrative Services</i>		
	Salaries and wages	2,869,300	
	Employee benefits	931,200	
	Transportation and communication	250,400	
	Services	17,193,200	
	Supplies and equipment	102,900	21,347,000
	<i>Human Resources</i>		
	Salaries and wages	3,878,500	
	Employee benefits	621,300	
	Transportation and communication	73,200	
	Services	314,100	
	Supplies and equipment	50,600	4,937,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Communications Services*

Salaries and wages	1,877,900	
Employee benefits	181,800	
Transportation and communication	99,800	
Services	46,400	
Supplies and equipment	184,100	2,390,000

Analysis and Planning

Salaries and wages	2,216,300	
Employee benefits	282,200	
Transportation and communication	29,200	
Services	675,500	
Supplies and equipment	56,400	3,259,600

Legal Services

Transportation and communication	253,400	
Services	4,437,500	
Supplies and equipment	170,400	4,861,300

Audit Services

Transportation and communication	33,600	
Services	1,228,100	
Supplies and equipment	16,800	1,278,500

Information Systems

Salaries and wages	14,598,400	
Employee benefits	1,727,700	
Transportation and communication	2,242,100	
Services	65,388,800	
Supplies and equipment	1,330,000	85,287,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

Revenue Operations and Client Services

Salaries and wages	11,976,300	
Employee benefits	1,890,900	
Transportation and communication	805,800	
Services	282,300	
Supplies and equipment	757,100	
Subtotal	15,712,400	
Less: Recoveries from other ministries	2,875,800	12,836,600

Total Operating Expense to be Voted**139,502,900**

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694

Total Operating Expense for Ministry Administration Program**139,553,144**

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM - VOTE 1202

This program has two components, Budget and Taxation Policy, and Tax Revenue. The Budget and Taxation Policy area advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy including tax policy, tax design and legislation, federal-provincial taxation policy and pension and income security policy; develops the Ontario Budget and other major economic/fiscal documents; manages the province's taxation and related policy development; conducts research to identify broad economic taxation and fiscal implications of specific and emerging trends and developments.

The Tax Revenue area administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits and investigations. The program also administers various tax credit and benefit programs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Budget and Taxation Policy	12,824,000	12,750,000	74,000	11,175,940
2	Tax Revenue	522,161,200	507,902,700	14,258,500	462,766,284
TOTAL OPERATING EXPENSE TO BE VOTED		534,985,200	520,652,700	14,332,500	473,942,224
S	Bad Debt Expense, the <i>Financial Administration Act</i>	58,200,000	58,000,200	199,800	60,654,831
	Total Statutory Appropriations	58,200,000	58,000,200	199,800	60,654,831
	Total Operating Expense	593,185,200	578,652,900	14,532,300	534,597,055
OPERATING ASSETS					
3	Assets	5,050,200	4,289,600	760,600	2,135,266
TOTAL OPERATING ASSETS TO BE VOTED		5,050,200	4,289,600	760,600	2,135,266
	Total Operating Assets	5,050,200	4,289,600	760,600	2,135,266

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1202-1	Budget and Taxation Policy	
	Salaries and wages	7,277,30
	Employee benefits	933,20
	Transportation and communication	347,80
	Services	3,871,60
	Supplies and equipment	394,10
	Total Operating Expense to be Voted	12,824,00
1202-2	Tax Revenue	
	Salaries and wages	173,588,90
	Employee benefits	21,014,90
	Transportation and communication	11,735,40
	Services	20,782,20
	Supplies and equipment	4,019,80
	Transfer payments	
	Child Care Supplement for Working Families	189,000,000
	Guaranteed Annual Income System	102,020,000
	Total Operating Expense to be Voted	522,161,20
<i>Sub-Items:</i>		
<i>Tax Administration</i>		
	Salaries and wages	171,446,900
	Employee benefits	20,693,900
	Transportation and communication	11,734,400
	Services	19,466,200
	Supplies and equipment	4,018,800
		227,360,20

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Tax Benefit Programs*

Salaries and wages	2,142,000		
Employee benefits	321,000		
Transportation and communication	1,000		
Services	1,316,000		
Supplies and equipment	1,000		
Transfer payments			
Child Care Supplement for Working Families	189,000,000		
Guaranteed Annual Income System	102,020,000	291,020,000	294,801,000
Total Operating Expense to be Voted			522,161,200

Statutory Appropriations*Other transactions*

S	Bad Debt Expense, the <i>Financial Administration Act</i>	58,200,000	
	Total Operating Expense for Tax Policy, Budget and Revenue Operations Program		593,185,200

OPERATING ASSETS

1202-3 Assets

Deposits and prepaid expenses			
Child Care Supplement for Working Families			2,300,000
Advances and recoverable amounts			
Child Care Supplement for Working Families	2,450,000		
Guaranteed Annual Income System	300,200		2,750,200
Total Operating Assets to be Voted			5,050,200
Total Operating Assets for Tax Policy, Budget and Revenue Operations Program			5,050,200

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and policy advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the Government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities.

The Treasury Board Office coordinates fiscal strategy, risk assessment and internal audit services for the Ontario Public Service, and supports Treasury Board and Management Board of Cabinet by providing advice on the appropriate use of public resources to meet government priorities. The program also facilitates integrated supply chain and associated back-office leading practices in Ontario's broader public sector.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Economic Policy	7,477,000	121,858,800	(114,381,800)	7,311,38
5	Provincial-Local Finance	18,570,800	12,183,000	6,387,800	5,976,11
6	Ontario Municipal Partnership Strategy	746,192,500	677,092,500	69,100,000	898,802,72
8	Treasury Board Office	85,344,900	106,082,100	(20,737,200)	37,845,90
9	Ontario Internal Audit	4,795,600	4,964,600	(169,000)	4,597,18
10	Contingency Fund	995,000,000	556,500,000	438,500,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,857,380,800	1,478,681,000	378,699,800	954,533,30
Total Operating Expense		1,857,380,800	1,478,681,000	378,699,800	954,533,30
OPERATING ASSETS					
-	Assets	-	67,500,000	(67,500,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		-	67,500,000	(67,500,000)	-
Total Operating Assets		-	67,500,000	(67,500,000)	-

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
1203-1	Economic Policy			
	Salaries and wages			5,688,800
	Employee benefits			529,200
	Transportation and communication			179,600
	Services			823,700
	Supplies and equipment			94,300
	Transfer payments			
	Grants in support of Economic and Financial Services Policy			
	Research			161,400
	Total Operating Expense to be Voted			7,477,000
1203-5	Provincial-Local Finance			
	Salaries and wages			3,318,500
	Employee benefits			376,400
	Transportation and communication			215,000
	Services			14,545,900
	Supplies and equipment			115,000
	Total Operating Expense to be Voted			18,570,800
1203-6	Ontario Municipal Partnership Strategy			
	Transfer payments			
	Ontario Municipal Partnership Fund	730,600,000		
	Special Payments to Municipalities	15,592,500		746,192,500
	Total Operating Expense to be Voted			746,192,500
1203-8	Treasury Board Office			
	Salaries and wages			16,881,100
	Employee benefits			2,312,500
	Transportation and communication			2,239,600
	Services			17,941,900
	Supplies and equipment			1,069,800
	Transfer payments			
	Partnerships with the Broader Public Sector	14,900,000		
	Supply Chain Management Project for the Broader Public Sector	30,000,000		44,900,000
	Total Operating Expense to be Voted			85,344,900

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

*Sub-Items:**Fiscal Strategy and Coordination*

Salaries and wages	9,910,100	
Employee benefits	1,302,300	
Transportation and communication	1,214,600	
Services	8,411,200	
Supplies and equipment	294,800	
Transfer payments		
Partnerships with the Broader Public Sector	14,900,000	36,033,000

Office of the Provincial Controller

Salaries and wages	5,201,000	
Employee benefits	780,200	
Transportation and communication	525,000	
Services	7,530,700	
Supplies and equipment	275,000	14,311,900

Broader Public Sector Supply Chain Secretariat

Salaries and wages	1,770,000	
Employee benefits	230,000	
Transportation and communication	500,000	
Services	2,000,000	
Supplies and equipment	500,000	
Transfer payments		
Supply Chain Management Project for the Broader Public Sector	30,000,000	35,000,000

Total Operating Expense to be Voted**85,344,900**

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1203-9	Ontario Internal Audit	
	Salaries and wages	15,233,800
	Employee benefits	1,821,800
	Transportation and communication	502,600
	Services	1,888,600
	Supplies and equipment	271,600
	Subtotal	19,718,400
	Less: Recoveries	14,922,800
	Total Operating Expense to be Voted	4,795,600
1203-10	Contingency Fund	
	Other transactions	995,000,000
	Total Operating Expense to be Voted	995,000,000
	Total Operating Expense for Economic, Fiscal, and Financial Policy Program	1,857,380,800

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204

The Financial Services Commission of Ontario provides for the regulation of insurance, pension plans, loan and trust companies, credit unions and caisses populaires, mortgage brokers and co-operative corporations by delivering efficient and effective regulatory services that protect consumers of financial services and support a reliable, dynamic and competitive industry. The Financial Services Commission of Ontario also makes recommendations to the Minister on matters affecting the regulated sectors. In addition, the Motor Vehicle Accident Claims Fund compensates persons injured in automobile accidents in Ontario by an uninsured unidentified or stolen vehicle where there is no other insurance available to respond to the claim.

The Ontario Securities Commission is an independent and self-funding regulatory agency responsible for Ontario's securities laws, financing its operations through retention of its fee revenues.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Financial Services Commission of Ontario	500,000	500,000	-	44,100,94
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		501,000	501,000	-	44,100,94
Total Operating Expense		501,000	501,000	-	44,100,94

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1204-1	Financial Services Commission of Ontario	
	Salaries and wages	31,905,000
	Employee benefits	5,729,000
	Transportation and communication	795,000
	Services	13,634,600
	Supplies and equipment	1,308,400
	Subtotal	53,372,000
	Less: Recoveries	52,872,000
	Total Operating Expense to be Voted	500,000
1204-2	Motor Vehicle Accident Claims Fund	
	Salaries and wages	1,614,000
	Employee benefits	360,000
	Transportation and communication	64,800
	Services	4,608,700
	Supplies and equipment	85,500
	Subtotal	6,733,000
	Less: Recoveries	6,732,000
	Total Operating Expense to be Voted	1,000
	Total Operating Expense for Financial Services Industry Regulation Program	501,000

CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 1206

The Central Agencies Information and Information Technology Cluster provides leadership in the delivery and management of information and information technology products, services and support for its customers in the Ontario Public Service central agencies. The Cluster ensures that the central agencies are positioned to use secure and reliable information and information technology services in a timely, efficient and cost-effective manner to achieve program objectives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Central Agencies Information and Information Technology	1,000	831,000	(830,000)	828,400
TOTAL OPERATING EXPENSE TO BE VOTED		1,000	831,000	(830,000)	828,400
Total Operating Expense		1,000	831,000	(830,000)	828,400

CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 1206, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1206-1	Central Agencies Information and Information Technology	
	Salaries and wages	320,400
	Employee benefits	41,400
	Transportation and communication	785,900
	Services	30,975,500
	Supplies and equipment	3,524,500
	Subtotal	35,647,700
	Less: Recoveries	35,646,700
	Total Operating Expense to be Voted	1,000
	Total Operating Expense for Central Agencies Information and Information Technology Cluster Program	1,000

RESULTS OFFICE - VOTE 1207

This program brings a strategic focus to the government's efforts to deliver results to Ontarians. The program is responsible for providing corporate oversight to the strategies under way in ministries to achieve the government's priorities and results. In support of the achievement of the government's priorities, the program identifies obstacles or risks to delivery and proposes solutions that could address them, as well as enabling horizontal action amongst ministries. The program also has a key role in enabling public accountability for results through the development of durable indicators and the publication of Ontario's annual Progress Report.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Results Office	3,117,200	3,117,200	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		3,117,200	3,117,200	-	-
Total Operating Expense		3,117,200	3,117,200	-	-

RESULTS OFFICE - VOTE 1207, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1207-1	Results Office	
	Salaries and wages	1,670,700
	Employee benefits	311,000
	Transportation and communication	65,700
	Services	850,900
	Supplies and equipment	218,900
	Total Operating Expense to be Voted	3,117,200
	Total Operating Expense for Results Office	3,117,200

TREASURY PROGRAM

This program is responsible for the development, direction, operation and formulation of policies for the management of the province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting on the financial position of the province to investors and the public to facilitate borrowing activities; providing financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications of the electricity sector as well as government and broader public sector financing initiatives including providing advice to the sector; the provision of guarantees to Ontario and of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the province and certain of its agencies, including the Ontario Electricity Financial Corporation. It is also responsible for the issuance of Ontario Savings Bonds.

Summary
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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
S	Interest on Debt	8,171,510,000	8,618,350,000	(446,840,000)	8,219,680,05
	Total Operating Expense	8,171,510,000	8,618,350,000	(446,840,000)	8,219,680,05
CAPITAL EXPENSE					
S	Release of Loan Order in Council #482/2005	-	-	-	20,277,00
	Total Capital Expense	-	-	-	20,277,00

TREASURY PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
S	OPERATING EXPENSE	
	Statutory Appropriations	
	Interest on Debt	
	Interest on Ontario Securities	
	For general purposes	6,143,612,000
	Canada Pension Plan Investment Fund	457,078,000
	Ontario Teachers' Pension Plan	790,220,000
	Public Service Pension Plan	326,030,000
	Ontario Public Service Employees Union Pension Plan	154,882,000
	Ontario Municipal Employees Retirement Fund	7,510,000
	Ontario Housing Corporation	102,149,000
	Canada Mortgage and Housing Corporation	16,510,000
	Ryerson Retirement Pension Plan	319,000
	Colleges of Applied Arts and Technology	1,820,000
	Ontario Immigrant Investor Corporation	16,000,000
		8,016,130,000
	Less: Other interest, exchange, discount and commission	45,434,000
	Less: Interest on Investments	319,186,000
		7,651,510,000
	Interest on Debt Payable to Ontario Electricity Financial Corporation	520,000,000
	Total Operating Expense for Treasury Program	8,171,510,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	10,225,675,846	9,877,960,235
Supplementary Estimates		
2005-06 Supplementary Estimates	114,288,000	-
Government Reorganization		
Transfer of functions from other Ministries	569,383,100	12,526,727
Transfer of functions to other Ministries	(56,070,600)	(50,047,404)
Transfer of Treasury Program	(52,569,000)	-
Restated Total Operating Expense	10,800,707,346	9,840,439,558

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Assets previously published*	4,289,600	2,135,260
Supplementary Estimates		
2005-06 Supplementary Estimates	67,500,000	-
Restated Total Operating Assets	71,789,600	2,135,260

*Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

OFFICE OF FRANCOPHONE AFFAIRS

The Office advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It also fosters the Francophone community's participation in Ontario society while supporting its language and culture.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1301	Francophone Affairs Program	4,244,000	3,530,500	713,500	3,435,716
TOTAL OPERATING EXPENSE TO BE VOTED		4,244,000	3,530,500	713,500	3,435,716
Ministry Total Operating Expense		4,244,000	3,530,500	713,500	3,435,716
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		4,244,000	3,530,500	713,500	3,435,716

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301

This program advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It develops policies and programs pertaining to the government's French language services. It monitors and oversees the implementation by ministries of the *French Language Services Act* and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone community.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Francophone Affairs Co-ordination	4,244,000	3,530,500	713,500	3,435,71
TOTAL OPERATING EXPENSE TO BE VOTED		4,244,000	3,530,500	713,500	3,435,71
Total Operating Expense		4,244,000	3,530,500	713,500	3,435,71

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1301-1	Francophone Affairs Co-ordination	
	Salaries and wages	1,451,600
	Employee benefits	163,700
	Transportation and communication	120,000
	Services	2,304,700
	Supplies and equipment	80,000
	Transfer payments	
	French Language Services Program	124,000
	Total Operating Expense to be Voted	4,244,000
	Total Operating Expense for Francophone Affairs Program	4,244,000

MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) is an enterprise ministry bringing together business levers to transform and improve government services, both internally to ministries, and externally to the public. The long-term vision of the ministry is to deliver modern government services that are simpler, faster, smarter and more connected. This will be achieved through four priorities: transforming and improving government services; making the Ontario Public Service (OPS) the "Place to Work"; delivering on government results and fiscal priorities; and creating a modern regulatory and legal environment that protects consumers, generates confidence and facilitates economic growth.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1801	Ministry Administration Program	55,363,900	48,592,900	6,771,000	47,443,448
1807	Employee and Pensioner Benefits (Employer Share) Program	809,761,000	976,098,400	(166,337,400)	904,229,448
1808	Human Resources Services Program	35,786,000	29,036,700	6,749,300	20,095,162
1809	Centre for Leadership and Learning	28,032,000	26,552,000	1,480,000	23,583,345
1810	Modernization Program	11,214,600	7,503,800	3,710,800	4,936,043
1811	Service Delivery Program	329,086,100	292,967,400	36,118,700	332,113,163
1812	Consumer Protection and Public Safety/Business Standards Program and Agencies	51,547,200	51,863,500	(316,300)	51,814,518
TOTAL OPERATING EXPENSE TO BE VOTED		1,320,790,800	1,432,614,700	(111,823,900)	1,384,215,127
Statutory Appropriations		8,570,244	617,492	7,952,752	4,018,789
Ministry Total Operating Expense		1,329,361,044	1,433,232,192	(103,871,148)	1,388,233,916
Net Consolidation Adjustment - Ontario Racing Commission		12,000,000	-	12,000,000	10,563,000
Net Consolidation Adjustment - Employee and Pensioner Benefits		(30,000,000)	-	(30,000,000)	(50,253,197)
Consolidation and Other Adjustments		-	-	-	182,000
Total Including Consolidation & Other Adjustments		1,311,361,044	1,433,232,192	(121,871,148)	1,348,725,719
OPERATING ASSETS					
1811	Service Delivery Program	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Ministry Total Operating Assets		2,000	2,000	-	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1801	Ministry Administration Program	8,580,000	200,000	8,380,000	3,778,510
1808	Human Resources Services Program	675,000	1,050,000	(375,000)	1,043,994
1811	Service Delivery Program	8,850,000	10,710,000	(1,860,000)	2,881,158
TOTAL CAPITAL EXPENSE TO BE VOTED		18,105,000	11,960,000	6,145,000	7,703,662
Ministry Total Capital Expense		18,105,000	11,960,000	6,145,000	7,703,662
Net Consolidation Adjustment - Ontario Racing Commission		150,000	-	150,000	131,000
Total Including Consolidation & Other Adjustments		18,255,000	11,960,000	6,295,000	7,834,662
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,329,616,044	1,445,192,192	(115,576,148)	1,356,560,384

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

Ministry Administration Program provides administrative and support services to enable the ministry to deliver on government results and fiscal priorities. The functions include financial management, human resources, legal, communications, planning and results monitoring to assist ministry program areas in achieving their business goals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	55,363,900	48,592,900	6,771,000	47,443,448
	TOTAL OPERATING EXPENSE TO BE VOTED	55,363,900	48,592,900	6,771,000	47,443,448
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	140,000
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	72,114	(34,564)	57,090
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	24,378	(11,684)	24,378
	Total Statutory Appropriations	51,244	97,492	(46,248)	221,468
	Total Operating Expense	55,415,144	48,690,392	6,724,752	47,664,916
CAPITAL EXPENSE					
4	Accommodation Project	8,580,000	200,000	8,380,000	3,778,510
	TOTAL CAPITAL EXPENSE TO BE VOTED	8,580,000	200,000	8,380,000	3,778,510
	Total Capital Expense	8,580,000	200,000	8,380,000	3,778,510

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1801-1

Ministry Administration

Salaries and wages	33,142,700
Employee benefits	5,000,000
Transportation and communication	1,123,200
Services	48,139,200
Supplies and equipment	2,134,400

Subtotal	89,539,500
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Less: Recoveries	34,175,600
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Total Operating Expense to be Voted	55,363,900
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*Sub-Items:**Main Office*

Salaries and wages	1,652,000	
Employee benefits	207,800	
Transportation and communication	63,700	
Services	231,000	
Supplies and equipment	55,300	2,209,800

Financial and Administrative Services

Salaries and wages	6,557,700	
Employee benefits	786,600	
Transportation and communication	273,600	
Services	6,753,200	
Supplies and equipment	118,000	
Subtotal	14,489,100	
Less: Recoveries	185,200	14,303,900

Legal Services

Salaries and wages	95,300	
Employee benefits	5,000	
Transportation and communication	104,300	
Services	9,124,700	
Supplies and equipment	210,600	
Subtotal	9,539,900	
Less: Recoveries	200,800	9,339,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Audit Services</i>		
	Transportation and communication	12,400	
	Services	886,700	
	Supplies and equipment	4,600	903,700
	<i>Information Systems</i>		
	Services	6,126,800	6,126,800
	<i>Government Services Delivery Cluster</i>		
	Salaries and wages	18,342,100	
	Employee benefits	3,011,800	
	Transportation and communication	523,400	
	Services	9,819,100	
	Supplies and equipment	1,502,200	
	Subtotal	33,198,600	
	Less: Recoveries	32,825,000	373,600
	<i>Communications Services</i>		
	Salaries and wages	3,052,700	
	Employee benefits	401,900	
	Transportation and communication	85,900	
	Services	14,466,100	
	Supplies and equipment	215,800	
	Subtotal	18,222,400	
	Less: Recoveries	175,000	18,047,400
	<i>Human Resources</i>		
	Salaries and wages	3,442,900	
	Employee benefits	586,900	
	Transportation and communication	59,900	
	Services	731,600	
	Supplies and equipment	27,900	
	Subtotal	4,849,200	
	Less: Recoveries	789,600	4,059,600
	Total Operating Expense to be Voted		55,363,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>		37,550
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S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		12,690
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	Total Operating Expense for Ministry Administration Program	55,415,140
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CAPITAL EXPENSE

1801-4 Accommodation Project

	Services	8,580,00
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	Total Capital Expense to be Voted	8,580,00
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	Total Capital Expense for Ministry Administration Program	8,580,00
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EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in the Ministry of Government Services. It is administered by Ontario Shared Services on behalf of Human Resource Management and Corporate Policy Division and contributes to making the Ontario Public Service the "Place to Work".

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Employee and Pensioner Benefits (Employer Share)	809,761,000	976,098,400	(166,337,400)	904,229,448
TOTAL OPERATING EXPENSE TO BE VOTED		809,761,000	976,098,400	(166,337,400)	904,229,448
Total Operating Expense		809,761,000	976,098,400	(166,337,400)	904,229,448

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

1807-1 Employee and Pensioner Benefits (Employer Share)

Salaries and wages

Corporate Salaries and Wages Accrual

1,000

Employee benefits

Legislative Severance 79,000,000

Vacation Pay and Compensated Absences 30,000,000

Workers Compensation (WSIB) 35,000,000

Public Service Supplementary Plan 10,000,000

Ontario Public Service Employees' Union Pension Plan 121,000,000

Public Service Pension Plan 108,000,000

Provincial Judges' Benefits Fund 22,761,000

Canada Pension Plan 137,400,000

Employment Insurance 56,711,000

Group Life Insurance 8,941,400

Long-Term Income Protection 63,906,000

Employer Health Tax 89,206,000

Supplementary Health and Hospital Plan 110,458,800

Dental Plan 52,696,100

Retired Employees' Benefits 385,000,000

Other Benefits 12,999,000 1,323,079,300

Subtotal 1,323,080,300

Less: Recoveries 513,319,300

Total Operating Expense to be Voted 809,761,000**Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program 809,761,000**

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

Human Resources Services Program is responsible for creating and sustaining the human capacity required to support modern efficient public services and facilitate the achievement of government priorities. It does this by delivering integrated HR services to the Ontario Public Service (OPS). It also supports managers by providing HR services and strategic advice; providing best practices; and developing and implementing HR policies and initiatives that make the OPS the "Place to Work". The program also coordinates the internal security, and emergency planning and management for the OPS.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
3	Human Resource Management and Corporate Policy	14,952,600	8,969,000	5,983,600	8,478,413
4	Human Resources Service Delivery	7,936,400	4,632,000	3,304,400	2,892,974
5	Employee Relations	4,023,600	4,133,300	(109,700)	3,640,492
6	Emergency Management and Security	8,873,400	11,302,400	(2,429,000)	5,083,283
TOTAL OPERATING EXPENSE TO BE VOTED		35,786,000	29,036,700	6,749,300	20,095,162
Total Operating Expense		35,786,000	29,036,700	6,749,300	20,095,162
CAPITAL EXPENSE					
7	Emergency Management and Security	675,000	1,050,000	(375,000)	1,043,994
TOTAL CAPITAL EXPENSE TO BE VOTED		675,000	1,050,000	(375,000)	1,043,994
Total Capital Expense		675,000	1,050,000	(375,000)	1,043,994

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1808-3 Human Resource Management and Corporate Policy

Salaries and wages	7,564,400
Employee benefits	1,029,300
Transportation and communication	216,200
Services	5,987,500
Supplies and equipment	203,200

Subtotal	15,000,600
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Less: Recoveries	48,000
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Total Operating Expense to be Voted	14,952,600
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1808-4 Human Resources Service Delivery

Salaries and wages	1,280,600
Employee benefits	179,900
Transportation and communication	53,200
Services	6,845,800
Supplies and equipment	96,900
Other transactions	2,100,000
Other	2,100,000

Subtotal	10,556,400
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Less: Recoveries	2,620,000
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Total Operating Expense to be Voted	7,936,400
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1808-5 Employee Relations

Salaries and wages	2,635,500
Employee benefits	336,100
Transportation and communication	121,100
Services	825,900
Supplies and equipment	105,000

Total Operating Expense to be Voted	4,023,600
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HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1808-6	Emergency Management and Security	
	Salaries and wages	2,443,600
	Employee benefits	354,800
	Transportation and communication	7,700
	Services	6,024,300
	Supplies and equipment	43,000
	Total Operating Expense to be Voted	8,873,400
	Total Operating Expense for Human Resources Services Program	35,786,000
CAPITAL EXPENSE		
1808-7	Emergency Management and Security	
	Services	675,000
	Total Capital Expense to be Voted	675,000
	Total Capital Expense for Human Resources Services Program	675,000

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809

Centre for Leadership and Learning is responsible for building an enterprise-wide leadership and management culture, optimizing workforce revitalization and ensuring a dynamic and innovative workforce. The contributions also make the Ontario Public Service the "Place to Work". Primary activities include: supporting executive services through the development of a talent management strategy; delivering a learning strategy; helping to drive leadership capacity in the agencies, boards and commissions; and developing and implementing a youth and new professionals strategy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Leadership and Learning	28,032,000	26,552,000	1,480,000	23,583,34
TOTAL OPERATING EXPENSE TO BE VOTED		28,032,000	26,552,000	1,480,000	23,583,34
Total Operating Expense		28,032,000	26,552,000	1,480,000	23,583,34

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1809-1	Leadership and Learning		
	Salaries and wages		15,867,000
	Employee benefits		2,023,400
	Transportation and communication		458,600
	Services		681,200
	Supplies and equipment		314,700
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Grants - other	34,500	
	Student Experience Programs	1,000	102,000
	Other transactions		
	Summer Employment		8,585,100
	Total Operating Expense to be Voted		28,032,000
	Total Operating Expense for Centre for Leadership and Learning		28,032,000

MODERNIZATION PROGRAM - VOTE 1810

Modernization Program consists of the Modernization Division and the Modernization Program Management Office focussing on transforming and improving government services for citizens. The Modernization Division is responsible for building capacity across the Ontario Public Service to create and sustain transformational change and achieve modernization objectives. The Modernization Program Management Office is responsible for strategic oversight and results reporting for four enterprise modernization projects.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Modernization	11,214,600	7,503,800	3,710,800	4,936,041
TOTAL OPERATING EXPENSE TO BE VOTED		11,214,600	7,503,800	3,710,800	4,936,041
Total Operating Expense		11,214,600	7,503,800	3,710,800	4,936,041

MODERNIZATION PROGRAM - VOTE 1810, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1810-1	Modernization	
	Salaries and wages	4,333,100
	Employee benefits	579,600
	Transportation and communication	170,200
	Services	5,976,900
	Supplies and equipment	154,800
Total Operating Expense to be Voted		11,214,600
Total Operating Expense for Modernization Program		11,214,600

SERVICE DELIVERY PROGRAM - VOTE 1811

Service Delivery Program is responsible for improving delivery of internal and external government-wide services to meet the need of Ontarians and the Ontario Public Service (OPS). All service delivery programs are focussing on transforming and improving government services. ServiceOntario provides an enterprise and leadership role in achieving the government's vision of high quality integrated service delivery of routine transactional services, including registrations, for businesses and individuals.

The Archives of Ontario promotes public access to Ontario's documentary memory, supports responsible stewardship of the Government of Ontario's art and provides corporate leadership in the management and preservation of government records.

The Office of the Corporate Chief Information Officer provides transformational leadership for the information and information technology in government including policy and implementation for common infrastructure, governance and accountability, and delivery of OPS-wide common services such as computer processing and network facilities.

Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, payroll management and processing, and benefits administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Information Technology Infrastructure Support/Service Delivery	52,414,300	54,767,200	(2,352,900)	56,216,89
4	eOntario	59,695,600	26,375,900	33,319,700	27,450,15
5	Ontario Shared Services	87,370,200	88,465,400	(1,095,200)	107,842,23
7	Archives of Ontario	15,388,100	15,010,800	377,300	12,564,71
9	ServiceOntario and Registration Services	114,217,900	108,348,100	5,869,800	128,039,16
TOTAL OPERATING EXPENSE TO BE VOTED		329,086,100	292,967,400	36,118,700	332,113,16
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	8,500,000	501,000	7,999,000	326,32
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000	15,000	-	-
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	207,00
Total Statutory Appropriations		8,517,000	518,000	7,999,000	533,32
Total Operating Expense		337,603,100	293,485,400	44,117,700	332,646,48

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING ASSETS					
2	Information Technology Infrastructure				
	Support/Service Delivery	1,000	1,000	-	-
6	Business Services	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
3	Information and Information Technology	4,750,000	6,000,000	(1,250,000)	2,881,158
8	Archives of Ontario	300,000	300,000	-	-
10	ServiceOntario	3,800,000	4,410,000	(610,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		8,850,000	10,710,000	(1,860,000)	2,881,158
Total Capital Expense		8,850,000	10,710,000	(1,860,000)	2,881,158

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1811-1	Information Technology Infrastructure Support/Service Delivery	
	Salaries and wages	78,179,100
	Employee benefits	11,201,800
	Transportation and communication	50,509,500
	Services	79,151,600
	Supplies and equipment	13,568,900
	Subtotal	232,610,900
	Less: Recoveries	180,196,600
	Total Operating Expense to be Voted	52,414,300
1811-4	eOntario	
	Salaries and wages	16,396,900
	Employee benefits	1,944,200
	Transportation and communication	290,900
	Services	40,643,600
	Supplies and equipment	420,000
	Total Operating Expense to be Voted	59,695,600
1811-5	Ontario Shared Services	
	Salaries and wages	74,649,800
	Employee benefits	9,005,100
	Transportation and communication	11,947,700
	Services	65,473,600
	Supplies and equipment	13,479,900
	Subtotal	174,556,100
	Less: Recoveries	87,185,900
	Total Operating Expense to be Voted	87,370,200

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Sub-Items:**Business Services*

Salaries and wages	74,124,700	
Employee benefits	8,931,100	
Transportation and communication	11,937,200	
Services	50,783,400	
Supplies and equipment	13,469,400	
Subtotal	159,245,800	
Less: Recoveries	71,876,600	87,369,200

General and Roads Liability Protection

Salaries and wages	525,100	
Employee benefits	74,000	
Transportation and communication	10,500	
Services	14,690,200	
Supplies and equipment	10,500	
Subtotal	15,310,300	
Less: Recoveries	15,309,300	1,000

Total Operating Expense to be Voted**87,370,200****Statutory Appropriations***Services*

S Payments to Private Sector Collection Agencies, the *Financial Administration Act*

8,500,000

1811-7 Archives of Ontario

Salaries and wages	5,688,300
Employee benefits	851,300
Transportation and communication	207,800
Services	9,779,000
Supplies and equipment	210,000
Transfer payments	
Archives Support Grants	45,700

Subtotal	16,782,100
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Less: Recoveries	1,394,000
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Total Operating Expense to be Voted	15,388,100
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SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1811-9	ServiceOntario and Registration Services	
	Salaries and wages	57,317,900
	Employee benefits	7,367,800
	Transportation and communication	5,629,400
	Services	48,715,800
	Supplies and equipment	3,489,600
	Subtotal	122,520,500
	Less: Recoveries	8,302,600
	Total Operating Expense to be Voted	114,217,900
Statutory Appropriations		
	Other transactions	
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	1,000
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Service Delivery Program	337,603,100
OPERATING ASSETS		
1811-2	Information Technology Infrastructure Support/Service Delivery	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
1811-6	Business Services	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Service Delivery Program	2,000

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1811-3	Information and Information Technology	
	Services	4,750,000
	Total Capital Expense to be Voted	4,750,000
1811-8	Archives of Ontario	
	Services	300,000
	Total Capital Expense to be Voted	300,000
1811-10	ServiceOntario	
	Services	3,800,000
	Total Capital Expense to be Voted	3,800,000
	Total Capital Expense for Service Delivery Program	8,850,000

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812

This program is responsible for creating a modern regulatory and legal environment that protects consumers, generates confidence and promotes economic growth. It deals with policy development for the ministry's consumer and business services programs and provides governance, accountability, and relationship management with respect to the ministry's agencies, delegated administrative authorities, and other service delivery partners. The Licence Appeal Tribunal hears licensing and registration appeals under various ministries' statutes. The Alcohol and Gaming Commission of Ontario (AGCO) is charged with the administration and enforcement of the regulatory framework, which governs the liquor and gaming sectors in the province. The AGCO also sets and enforces standards in the gaming and beverage alcohol industries where the risks of criminal activity and potential social costs are significant.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Policy and Consumer Protection	10,945,000	11,007,000	(62,000)	10,925,33
2	Licence Appeal Tribunal	1,372,700	1,381,200	(8,500)	1,374,89
3	Alcohol and Gaming Commission of Ontario	39,229,500	39,475,300	(245,800)	39,514,28
TOTAL OPERATING EXPENSE TO BE VOTED		51,547,200	51,863,500	(316,300)	51,814,51
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	2,00
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	3,262,00
Total Statutory Appropriations		2,000	2,000	-	3,264,00
Total Operating Expense		51,549,200	51,865,500	(316,300)	55,078,51

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1812-1	Policy and Consumer Protection	
	Salaries and wages	6,644,900
	Employee benefits	889,400
	Transportation and communication	395,100
	Services	3,186,500
	Supplies and equipment	238,400
	Subtotal	11,354,300
	Less: Recoveries	409,300
	Total Operating Expense to be Voted	10,945,000
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1812-2	Licence Appeal Tribunal	
	Salaries and wages	635,400
	Employee benefits	97,700
	Transportation and communication	94,200
	Services	746,800
	Supplies and equipment	35,900
	Subtotal	1,610,000
	Less: Recoveries	237,300
	Total Operating Expense to be Voted	1,372,700
1812-3	Alcohol and Gaming Commission of Ontario	
	Salaries and wages	31,120,600
	Employee benefits	5,482,900
	Transportation and communication	1,772,100
	Services	7,995,800
	Supplies and equipment	1,403,000
	Subtotal	47,774,400
	Less: Recoveries	8,544,900
	Total Operating Expense to be Voted	39,229,500

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

Statutory Appropriations

Other transactions

S

Bad Debt Expense, the *Financial Administration Act*

1,000

Total Operating Expense for Consumer Protection and Public Safety/Business Standards**51,549,200****Program and Agencies**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	1,592,769,446	1,213,037,549
Supplementary Estimates		
2005-06 Supplementary Estimates	257,592,000	-
Government Reorganization		
Transfer of functions from other Ministries	217,581,446	247,265,533
Transfer of functions to other Ministries	(634,710,700)	(72,069,166)
Restated Total Operating Expense	1,433,232,192	1,388,233,916

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Assets previously published*	2,000	761,300
Government Reorganization		
Transfer of functions to other Ministries	-	(761,300)
Restated Total Operating Assets	2,000	-

Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Capital Expense previously published*	52,847,400	17,485,420
Government Reorganization		
Transfer of functions from other Ministries	4,610,000	3,778,510
Transfer of functions to other Ministries	(45,497,400)	(13,560,268)
Restated Total Capital Expense	11,960,000	7,703,662

Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF HEALTH AND LONG-TERM CARE

MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1401	Ministry Administration Program	182,485,500	182,005,800	479,700	164,907,550
1402	Health Policy and Research Program	545,381,700	490,591,500	54,790,200	466,628,766
1403	Smart Systems and Knowledge Management Program	144,476,400	103,713,000	40,763,400	86,523,500
1405	Ontario Health Insurance Program	12,091,200,900	11,470,824,100	620,376,800	10,625,520,197
1406	Public Health Program	565,714,200	428,727,700	136,986,500	351,877,753
1408	Acute and Emergency Health Services Program	14,495,304,100	13,806,586,900	688,717,200	13,454,789,222
1409	Community and Mental Health Program	6,619,132,700	6,304,509,300	314,623,400	5,577,970,981
TOTAL OPERATING EXPENSE TO BE VOTED		34,643,695,500	32,786,958,300	1,856,737,200	30,728,217,969
Statutory Appropriations		1,505,532	7,056,435	(5,550,903)	20,729,034
Ministry Total Operating Expense		34,645,201,032	32,794,014,735	1,851,186,297	30,748,947,003
Net Consolidation Adjustment - Cancer Care Ontario		30,500,000	30,500,000	-	53,784,000
Net Consolidation Adjustment - Smart Systems for Health		1,044,600	(6,000,000)	7,044,600	(7,460,379)
Net Consolidation Adjustment - Hospitals		(468,320,700)	-	(468,320,700)	-
Consolidation and Other Adjustments		-	-	-	473,950
Total Including Consolidation & Other Adjustments		34,208,424,932	32,818,514,735	1,389,910,197	30,795,744,574

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING ASSETS					
1402	Health Policy and Research Program	2,230,000	2,216,000	14,000	2,065,81
1405	Ontario Health Insurance Program	767,500	2,079,500	(1,312,000)	15,287,70
1406	Public Health Program	1,000,000	1,000,000	-	1,000,00
1408	Acute and Emergency Health Services Program	16,339,500	17,434,300	(1,094,800)	17,388,00
1409	Community and Mental Health Program	50,626,000	51,259,400	(633,400)	40,303,43
TOTAL OPERATING ASSETS TO BE VOTED		70,963,000	73,989,200	(3,026,200)	76,045,07
Ministry Total Operating Assets		70,963,000	73,989,200	(3,026,200)	76,045,07
CAPITAL EXPENSE					
1407	Health Capital Program	378,883,300	336,303,000	42,580,300	528,039,41
TOTAL CAPITAL EXPENSE TO BE VOTED		378,883,300	336,303,000	42,580,300	528,039,41
Ministry Total Capital Expense		378,883,300	336,303,000	42,580,300	528,039,41
Net Consolidation Adjustment - Cancer Care Ontario		(3,000,000)	(6,000,000)	3,000,000	(4,164,00
Net Consolidation Adjustment - Smart Systems for Health		8,045,000	8,818,000	(773,000)	11,731,12
Net Consolidation Adjustments - Hospitals		447,911,100	-	447,911,100	-
Total Including Consolidation & Other Adjustments		831,839,400	339,121,000	492,718,400	535,606,63
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		35,040,264,332	33,157,635,735	1,882,628,597	31,331,351,27

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides:

Support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio. Ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs, including business, fiscal and capital planning; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and business improvement; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; management and administration of the Ontario e-Health Program, including the oversight for Smart Systems for Health Agency; and the Medical Advisory Secretariat, which provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario.

Administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	178,482,300	177,886,100	596,200	160,787,934
2	Ontario Review Board	4,003,200	4,119,700	(116,500)	4,119,616
TOTAL OPERATING EXPENSE TO BE VOTED		182,485,500	182,005,800	479,700	164,907,550
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	38,082	24,378	13,704	34,896
S	Government Pharmacy, the <i>Financial Administration Act</i>	-	-	-	14,676,493
Total Statutory Appropriations		75,632	60,435	15,197	14,739,934
Total Operating Expense		182,561,132	182,066,235	494,897	179,647,484

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1401-1	Ministry Administration		
	Salaries and wages	66,375,00	
	Employee benefits	10,026,40	
	Transportation and communication	5,125,00	
	Services	92,559,80	
	Supplies and equipment	4,472,80	
	Subtotal	178,559,00	
	Less: Recoveries	76,70	
	Total Operating Expense to be Voted	178,482,30	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,723,400	
	Employee benefits	288,400	
	Transportation and communication	154,000	
	Services	217,300	
	Supplies and equipment	50,500	3,433,60
	<i>Financial and Administrative Services</i>		
	Salaries and wages	24,296,000	
	Employee benefits	3,227,500	
	Transportation and communication	1,691,900	
	Services	24,523,800	
	Supplies and equipment	1,868,800	
	Subtotal	55,608,000	
	Less: Recoveries from other ministries	76,700	55,531,30
	<i>Human Resources</i>		
	Salaries and wages	5,019,300	
	Employee benefits	611,200	
	Transportation and communication	200,800	
	Services	3,090,800	
	Supplies and equipment	223,000	9,145,10

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Communications Services*

Salaries and wages	6,297,300	
Employee benefits	1,086,600	
Transportation and communication	232,500	
Services	6,252,400	
Supplies and equipment	306,200	14,175,000

Legal Services

Salaries and wages	120,700	
Employee benefits	2,500	
Services	3,056,600	3,179,800

Audit Services

Services	1,450,200	1,450,200
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Information Systems

Salaries and wages	24,577,400	
Employee benefits	4,225,600	
Transportation and communication	2,693,400	
Services	28,634,200	
Supplies and equipment	1,979,600	62,110,200

Medical Advisory Secretariat

Salaries and wages	1,340,900	
Employee benefits	224,600	
Transportation and communication	11,100	
Services	1,100	
Supplies and equipment	7,700	1,585,400

Healthcare Transformation

Salaries and wages	2,000,000	
Employee benefits	360,000	
Transportation and communication	141,300	
Services	25,333,400	
Supplies and equipment	37,000	27,871,700

Total Operating Expense to be Voted**178,482,300**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	37,55
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	38,08
1401-2	Ontario Review Board	
	Salaries and wages	855,10
	Employee benefits	99,10
	Transportation and communication	527,80
	Services	2,464,60
	Supplies and equipment	56,60
Total Operating Expense to be Voted		4,003,20
Total Operating Expense for Ministry Administration Program		182,561,13

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402

The Health Policy and Research Program integrates the Ministry's strategic policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the Ministry to strategically allocate resources and ensure the seamless delivery of health services across the province, consistent with the government's priority commitments. This work includes the strategic policy and planning undertaken by the Nursing Secretariat related to the professional and educational issues affecting the nursing profession.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Health Policy and Research	545,381,700	490,591,500	54,790,200	466,628,766
	TOTAL OPERATING EXPENSE TO BE VOTED	545,381,700	490,591,500	54,790,200	466,628,766
	Total Operating Expense	545,381,700	490,591,500	54,790,200	466,628,766
OPERATING ASSETS					
2	Health Policy and Research	2,230,000	2,216,000	14,000	2,065,881
	TOTAL OPERATING ASSETS TO BE VOTED	2,230,000	2,216,000	14,000	2,065,881
	Total Operating Assets	2,230,000	2,216,000	14,000	2,065,881

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

1402-1 Health Policy and Research

Salaries and wages		12,199,000
Employee benefits		1,499,100
Transportation and communication		2,622,400
Services		9,249,200
Supplies and equipment		2,878,400
Transfer payments		
Clinical, Applied, Operational and Other Health Research	6,549,200	
Health Resources Development Plan	23,449,800	
Aboriginal Healing and Wellness	29,831,700	
Clinical Education	436,691,100	
Neurotrauma Program	4,000,000	
Women's Health Network	7,670,600	
Health System Information Management	8,741,200	516,933,600

Total Operating Expense to be Voted		545,381,700
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Total Operating Expense for Health Policy and Research Program		545,381,700
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OPERATING ASSETS

1402-2 Health Policy and Research

Advances and recoverable amounts		
Clinical Education	2,000,000	
Health Resources Development Plan	200,000	
Women's Health Network	30,000	2,230,000

Total Operating Assets to be Voted		2,230,000
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Total Operating Assets for Health Policy and Research Program		2,230,000
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SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403

Smart Systems for Health Agency provides the critical information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's eHealth initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Smart Systems and Knowledge Management	144,476,400	103,713,000	40,763,400	86,523,500
TOTAL OPERATING EXPENSE TO BE VOTED		144,476,400	103,713,000	40,763,400	86,523,500
Total Operating Expense		144,476,400	103,713,000	40,763,400	86,523,500

SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1403-1 Smart Systems and Knowledge Management

Transfer payments

Smart Systems for Health

144,476,400

Total Operating Expense to be Voted**144,476,400****Total Operating Expense for Smart Systems and Knowledge Management Program****144,476,400**

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, drugs, laboratory services, assistive devices, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserviced Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ontario Health Insurance	8,919,986,600	8,127,835,000	792,151,600	7,740,402,571
2	Drug Programs	2,801,374,800	3,006,238,000	(204,863,200)	2,581,594,766
3	Laboratory Services	71,267,500	72,281,000	(1,013,500)	61,440,604
4	Assistive Devices Program	298,572,000	264,470,100	34,101,900	242,082,256
TOTAL OPERATING EXPENSE TO BE VOTED		12,091,200,900	11,470,824,100	620,376,800	10,625,520,197
S	Bad Debt Expense, the <i>Financial Administration Act</i>	89,000	6,256,000	(6,167,000)	4,861,100
	Total Statutory Appropriations	89,000	6,256,000	(6,167,000)	4,861,100
	Total Operating Expense	12,091,289,900	11,477,080,100	614,209,800	10,630,381,297
OPERATING ASSETS					
5	Ontario Health Insurance Program	767,500	2,079,500	(1,312,000)	15,287,700
	TOTAL OPERATING ASSETS TO BE VOTED	767,500	2,079,500	(1,312,000)	15,287,700
	Total Operating Assets	767,500	2,079,500	(1,312,000)	15,287,700

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-1	Ontario Health Insurance		
	Salaries and wages		68,304,000
	Employee benefits		10,707,800
	Transportation and communication		13,155,200
	Services		75,336,200
	Supplies and equipment		4,059,900
	Transfer payments		
	Payments made for services and for care provided by		
	physicians and practitioners	8,605,209,100	
	Independent Health Facilities	40,679,300	
	Underserviced Area Plan	36,208,300	
	Northern Travel Program	23,254,400	
	Telerriage Services	38,455,000	
	Quality Management Program - Laboratory Services	4,617,400	8,748,423,500
	Total Operating Expense to be Voted		8,919,986,600
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		89,000
1405-2	Drug Programs		
	Salaries and wages		8,902,600
	Employee benefits		1,526,300
	Transportation and communication		5,722,100
	Services		31,154,700
	Supplies and equipment		1,814,400
	Transfer payments		
	Ontario Drug Programs		2,752,254,700
	Total Operating Expense to be Voted		2,801,374,800

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-3	Laboratory Services		
	Salaries and wages		31,132,400
	Employee benefits		3,874,300
	Transportation and communication		3,934,700
	Services		8,880,500
	Supplies and equipment		23,445,600
	Total Operating Expense to be Voted		71,267,500
1405-4	Assistive Devices Program		
	Salaries and wages		2,647,600
	Employee benefits		476,600
	Transportation and communication		154,700
	Services		363,900
	Supplies and equipment		97,300
	Transfer payments		
	Assistive Devices Program	238,088,100	
	Home Oxygen Program	56,743,800	294,831,900
	Total Operating Expense to be Voted		298,572,000
	Total Operating Expense for Ontario Health Insurance Program		12,091,289,900
OPERATING ASSETS			
1405-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	300,000	
	Underserved Area Plan	282,000	
	Ontario Drug Programs	50,500	
	Assistive Devices Program	108,000	
	Home Oxygen Program	27,000	767,500
	Total Operating Assets to be Voted		767,500
	Total Operating Assets for Ontario Health Insurance Program		767,500

PUBLIC HEALTH PROGRAM - VOTE 1406

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. This Program reflects the direction to focus health care resources on preventive health services. The Public Health Program sets standards and guidelines, and provides funding to Ontario's boards of health. The Program includes the Office of the Chief Medical Officer of Health, who has independent powers and a responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. In this regard, the mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
4	Public Health	565,714,200	428,727,700	136,986,500	351,877,731
	TOTAL OPERATING EXPENSE TO BE VOTED	565,714,200	428,727,700	136,986,500	351,877,731
	Total Operating Expense	565,714,200	428,727,700	136,986,500	351,877,731
OPERATING ASSETS					
6	Public Health	1,000,000	1,000,000	-	1,000,000
	TOTAL OPERATING ASSETS TO BE VOTED	1,000,000	1,000,000	-	1,000,000
	Total Operating Assets	1,000,000	1,000,000	-	1,000,000

PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1406-4	Public Health	
	Salaries and wages	16,762,700
	Employee benefits	2,466,700
	Transportation and communication	2,456,400
	Services	30,394,700
	Supplies and equipment	4,271,700
	Transfer payments	
	Official Local Health Agencies	254,331,100
	Outbreaks of Diseases	191,985,000
	Tuberculosis Prevention	5,366,800
	Sexually Transmitted Diseases Control	1,631,800
	Public Health Associations	333,600
	Colorectal Cancer Screening	1,395,400
	Infection Control	19,398,100
	Ontario Breast Screening Program	34,920,200
	Total Operating Expense to be Voted	565,714,200
	Total Operating Expense for Public Health Program	565,714,200
OPERATING ASSETS		
1406-6	Public Health	
	Advances and recoverable amounts	
	Official Local Health Agencies	1,000,000
	Total Operating Assets to be Voted	1,000,000
	Total Operating Assets for Public Health Program	1,000,000

ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM - VOTE 1408

The Acute and Emergency Health Services Program comprises transfer payment accountability, operational policy development, planning and funding responsibility for two primary areas of activity including hospitals, and emergency health services (such as ambulance and dispatch). The Program also provides financial support to Cancer Care Ontario and covers Ontario's share of the costs of blood used by Ontario hospitals supplied by Canadian Blood Services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Acute Services	13,944,935,600	13,264,701,800	680,233,800	13,003,217,32
2	Emergency Health Services	550,368,500	541,885,100	8,483,400	451,571,89
TOTAL OPERATING EXPENSE TO BE VOTED		14,495,304,100	13,806,586,900	688,717,200	13,454,789,22
S	Bad Debt Expense, the <i>Financial Administration Act</i>	463,900	84,000	379,900	828,00
	Total Statutory Appropriations	463,900	84,000	379,900	828,00
Total Operating Expense		14,495,768,000	13,806,670,900	689,097,100	13,455,617,22
OPERATING ASSETS					
3	Acute and Emergency Health Services	16,339,500	17,434,300	(1,094,800)	17,388,00
TOTAL OPERATING ASSETS TO BE VOTED		16,339,500	17,434,300	(1,094,800)	17,388,00
Total Operating Assets		16,339,500	17,434,300	(1,094,800)	17,388,00

ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM - VOTE 1408, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1408-1	Acute Services		
	Salaries and wages		26,340,800
	Employee benefits		2,924,000
	Transportation and communication		2,178,000
	Services		4,722,000
	Supplies and equipment		1,357,500
	Transfer payments		
	Operation of Hospitals	12,861,896,300	
	Operation of Related Facilities	69,734,300	
	Cancer Care Ontario	515,210,800	
	Canadian Blood Services	448,155,400	
	Grants to compensate municipal taxation - public hospitals	3,875,700	
	Reporting Entity Project	8,540,800	13,907,413,300
	Total Operating Expense to be Voted		13,944,935,600
1408-2	Emergency Health Services		
	Salaries and wages		40,765,400
	Employee benefits		6,350,400
	Transportation and communication		3,183,400
	Services		20,243,000
	Supplies and equipment		10,373,700
	Transfer payments		
	Payments for Ambulance and related Emergency Services:		
	Municipal Ambulance Operations	278,728,400	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and related Emergency Services	79,849,800	
	Air Ambulance	110,874,400	469,452,600
	Total Operating Expense to be Voted		550,368,500
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		463,900
	Total Operating Expense for Acute and Emergency Health Services Program		14,495,768,000

ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM - VOTE 1408, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
1408-3	Acute and Emergency Health Services		
	Advances and recoverable amounts		
	Operation of Hospitals	16,000,000	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and related Emergency Services	339,500	16,339,50
Total Operating Assets to be Voted			16,339,50
Total Operating Assets for Acute and Emergency Health Services Program			16,339,50

COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409

The Community and Mental Health Program has responsibility for transfer payment accountability, operational policy development, planning and funding for several community health and mental health services and activities in Ontario. Some of the services are provided by or through institutional entities; examples include: Long-Term Care Homes, Community Care Access Centres, Community Support Services agencies, Community Health Centres, Community Mental Health and Specialty Psychiatric Hospital Services. There are also specialized delivery or funding programs that cover a wide array of services and supports. Examples include: Midwifery Services, AIDS and Hepatitis C Programs, Diabetes Program and Addiction Programs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Community Health	5,314,959,600	5,061,084,100	253,875,500	4,527,443,139
2	Mental Health	1,304,173,100	1,243,425,200	60,747,900	1,050,527,842
TOTAL OPERATING EXPENSE TO BE VOTED		6,619,132,700	6,304,509,300	314,623,400	5,577,970,981
S	Bad Debt Expense, the <i>Financial Administration Act</i>	277,000	356,000	(79,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	600,000	300,000	300,000	300,000
Total Statutory Appropriations		877,000	656,000	221,000	300,000
Total Operating Expense		6,620,009,700	6,305,165,300	314,844,400	5,578,270,981
OPERATING ASSETS					
3	Community and Mental Health	50,626,000	51,259,400	(633,400)	40,303,476
TOTAL OPERATING ASSETS TO BE VOTED		50,626,000	51,259,400	(633,400)	40,303,476
Total Operating Assets		50,626,000	51,259,400	(633,400)	40,303,476

COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1409-1	Community Health		
	Salaries and wages		8,729,20
	Employee benefits		1,142,70
	Transportation and communication		486,20
	Services		10,774,20
	Supplies and equipment		178,00
	Transfer payments		
	Long-Term Care Homes	2,837,350,700	
	Community Care Access Centres	1,544,256,600	
	Community Support Services	312,896,600	
	Assisted Living Services in Supportive Housing	144,925,500	
	Community Health Centres	200,239,400	
	Midwifery Services	63,940,700	
	Acquired Brain Injury	49,297,000	
	Diabetes Program	53,208,700	
	HIV/AIDS and Hepatitis C Programs	41,724,100	
	Local Health Integration Networks	45,810,000	5,293,649,30
	Total Operating Expense to be Voted		5,314,959,60
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		277,00

COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1409-2	Mental Health		
	Salaries and wages		61,880,800
	Employee benefits		19,778,900
	Transportation and communication		591,300
	Services		3,293,500
	Supplies and equipment		6,320,700
	Transfer payments		
	Community Mental Health	601,361,900	
	Ontario Mental Health Foundation	394,500	
	Addiction Program	133,499,700	
	Specialty Psychiatric Hospital Services	479,667,400	
	Grants to compensate for municipal taxation - psychiatric hospitals	278,800	1,215,202,300
	Subtotal		1,307,067,500
	Less: Recoveries		2,894,400
	Total Operating Expense to be Voted		1,304,173,100
Sub-Items:			
Mental Health Administration			
	Salaries and wages	3,041,400	
	Employee benefits	366,800	
	Transportation and communication	289,900	
	Services	626,800	
	Supplies and equipment	72,400	
	Transfer payments		
	Community Mental Health	601,361,900	
	Ontario Mental Health Foundation	394,500	
	Addiction Program	133,499,700	735,256,100
			739,653,400
Out-Patients Programs			
	Salaries and wages	27,437,200	
	Employee benefits	6,021,700	
	Transportation and communication	66,500	
	Services	1,093,900	
	Supplies and equipment	1,379,300	35,998,600

COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

In-Patients Programs

Salaries and wages	31,402,200
Employee benefits	13,390,400
Transportation and communication	234,900
Services	1,572,800
Supplies and equipment	4,869,000
Transfer payments	

Specialty Psychiatric Hospital Services	479,667,400	
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Grants to compensate for municipal taxation		
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- psychiatric hospitals	278,800	479,946,200
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Subtotal		531,415,500
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Less: Recoveries from other ministries	2,894,400	528,521,100
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Total Operating Expense to be Voted		1,304,173,100
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Statutory Appropriations

Other transactions		
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Bad Debt Expense, the <i>Financial Administration Act</i>		600,000
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Total Operating Expense for Community and Mental Health Program		6,620,009,700
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OPERATING ASSETS

1409-3 Community and Mental Health

Advances and recoverable amounts		
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Long-Term Care Homes	20,501,100	
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Community Care Access Centres	5,000,000	
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Community Support Services	3,800,000	
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Assisted Living Services in Supportive Housing	800,000	
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Community Health Centres	3,000,000	
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Midwifery Services	1,000,000	
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Acquired Brain Injury	400,000	
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Diabetes Program	550,000	
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HIV/AIDS and Hepatitis C Programs	175,000	
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Community Mental Health	14,500,000	
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Addiction Program	899,900	50,626,000
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Total Operating Assets to be Voted		50,626,000
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Total Operating Assets for Community and Mental Health Program		50,626,000
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HEALTH CAPITAL PROGRAM - VOTE 1407

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, regional cancer centres, community health, community mental health, substance abuse, and long-term care homes. The program also includes funding for new construction related to hospital restructuring.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1	Health Capital	378,883,300	336,303,000	42,580,300	528,039,481
TOTAL CAPITAL EXPENSE TO BE VOTED		378,883,300	336,303,000	42,580,300	528,039,481
Total Capital Expense		378,883,300	336,303,000	42,580,300	528,039,481

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

1407-1 Health Capital

Transfer payments

Major Hospital Projects	194,139,900	
Health Infrastructure Renewal Fund	41,188,500	
Planning and Design	40,000,000	
Small Hospital Projects	20,000,000	
Medical and Diagnostic Equipment Fund	29,500,000	
Long-Term Care Programs	7,543,400	
Community Health Programs	25,000,000	357,371,800

Other transactions

Capital Investments	10,000,000	
Facilities Condition Assessment Program	3,811,500	
Public Health Laboratories	7,700,000	21,511,500

Total Capital Expense to be Voted**378,883,300****Total Capital Expense for Health Capital Program****378,883,300**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	32,923,716,035	30,928,054,702
Supplementary Estimates		
2005-06 Supplementary Estimates	99,100,000	-
Government Reorganization		
Transfer of functions from other Ministries	1,404,100	1,404,100
Transfer of functions to other Ministries	(230,205,400)	(180,511,799)
Revised Total Operating Expense	32,794,014,735	30,748,947,003

Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Assets previously published*	74,489,200	76,445,057
Government Reorganization		
Transfer of functions to other Ministries	(500,000)	(400,000)
Revised Total Operating Assets	73,989,200	76,045,057

Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF HEALTH PROMOTION

The Ministry of Health Promotion was created to improve health outcomes for all Ontarians through healthy and active living. The Ministry's mandate is to champion health promotion, build on initiatives already in place - such as the Smoke Free Ontario strategy - and improve, coordinate and deliver programs that encourage physical activity and amateur sport.

The Ministry's focus is on awareness and prevention of chronic diseases to reduce the strain on the health care system. By encouraging a culture of healthy and active living, Ontarians will have more opportunities to live longer and healthier.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
4201 Ministry of Health Promotion	334,111,800	250,770,000	83,341,800	197,801,612
TOTAL OPERATING EXPENSE TO BE VOTED	334,111,800	250,770,000	83,341,800	197,801,612
Statutory Appropriations	62,938	-	62,938	-
Ministry Total Operating Expense	334,174,738	250,770,000	83,404,738	197,801,612
OPERATING ASSETS				
4201 Ministry of Health Promotion	500,000	500,000	-	400,000
TOTAL OPERATING ASSETS TO BE VOTED	500,000	500,000	-	400,000
Ministry Total Operating Assets	500,000	500,000	-	400,000
CAPITAL EXPENSE				
4201 Ministry of Health Promotion	28,506,500	53,302,100	(24,795,600)	43,540,446
TOTAL CAPITAL EXPENSE TO BE VOTED	28,506,500	53,302,100	(24,795,600)	43,540,446
Ministry Total Capital Expense	28,506,500	53,302,100	(24,795,600)	43,540,446
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	362,681,238	304,072,100	58,609,138	241,342,058

MINISTRY OF HEALTH PROMOTION - VOTE 4201

The Ministry of Health Promotion was created to improve health outcomes for all Ontarians through healthy and active living. The Ministry's mandate is to champion health promotion, build on and enhance health promotion initiatives already in place, and improve, coordinate and deliver programs designed to contribute to healthy living and long-term wellness.

The ministry's focus on awareness, prevention, early identification and personal responsibility for health will help to reduce the need for intensive, costly treatment interventions and the strain on the health care system. By preventing problems from occurring, addressing issues early, and creating a healthy and physically active culture, Ontarians will have a greater opportunity to live longer, healthier active lives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	11,198,600	2,776,700	8,421,900	2,500,000
2	Health Promotion Programs	322,913,200	247,993,300	74,919,900	195,301,612
TOTAL OPERATING EXPENSE TO BE VOTED		334,111,800	250,770,000	83,341,800	197,801,612
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	-	37,550	-
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388	-	25,388	-
Total Statutory Appropriations		62,938	-	62,938	-
Total Operating Expense		334,174,738	250,770,000	83,404,738	197,801,612
OPERATING ASSETS					
4	Health Promotion Operating Asset	500,000	500,000	-	400,000
TOTAL OPERATING ASSETS TO BE VOTED		500,000	500,000	-	400,000
Total Operating Assets		500,000	500,000	-	400,000
CAPITAL EXPENSE					
3	Health Promotion Capital	28,506,500	53,302,100	(24,795,600)	43,540,44
TOTAL CAPITAL EXPENSE TO BE VOTED		28,506,500	53,302,100	(24,795,600)	43,540,44
Total Capital Expense		28,506,500	53,302,100	(24,795,600)	43,540,44

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE			
4201-1	Ministry Administration		
	Salaries and wages		4,918,900
	Employee benefits		635,500
	Transportation and communication		2,225,700
	Services		2,858,800
	Supplies and equipment		559,700
Total Operating Expense to be Voted			11,198,600
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		25,388
4201-2	Health Promotion Programs		
	Salaries and wages		4,998,800
	Employee benefits		616,100
	Transportation and communication		2,309,600
	Services		17,366,700
	Supplies and equipment		702,400
	Transfer payments		
	Chronic Disease Prevention and Health Promotion	77,527,600	
	Official Local Health Agencies	188,768,800	
	Sport and Recreation Activities	31,170,000	297,466,400
Subtotal			323,460,000
Less: Recoveries			546,800
Total Operating Expense to be Voted			322,913,200
Total Operating Expense for Ministry of Health Promotion			334,174,738
OPERATING ASSETS			
201-4	Health Promotion Operating Asset		
	Advances and recoverable amounts		500,000
Total Operating Assets to be Voted			500,000
Total Operating Assets for Ministry of Health Promotion			500,000

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

4201-3 Health Promotion Capital

Transfer payments

Millennium Projects - Trails

477,000

Sports, Culture & Tourism Partnerships

10,882,200

Sports, Culture & Tourism Partnerships - COIP

9,147,300

Toronto Soccer Stadium

8,000,000

28,506,500

Total Capital Expense to be Voted**28,506,500****Total Capital Expense for Ministry of Health Promotion****28,506,500**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Government Reorganization		
Transfer of functions from other Ministries	250,770,000	197,801,612
Revised Total Operating Expense	250,770,000	197,801,612

Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 \$	Actual 2004-05 \$
Government Reorganization		
Transfer of functions from other Ministries	500,000	400,000
Revised Total Operating Assets	500,000	400,000

Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Government Reorganization		
Transfer of functions to other Ministries	53,302,100	43,540,446
Revised Total Capital Expense	53,302,100	43,540,446

Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the government's priorities and protect the interest of Ontarians.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1501	Ministry Administration Program	2,281,000	1,883,300	397,700	1,648,111
1502	Intergovernmental Relations Program	7,101,300	5,734,200	1,367,100	11,190,639
TOTAL OPERATING EXPENSE TO BE VOTED		9,382,300	7,617,500	1,764,800	12,838,750
Statutory Appropriations		50,244	12,189	38,055	12,189
Ministry Total Operating Expense		9,432,544	7,629,689	1,802,855	12,850,939
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		9,432,544	7,629,689	1,802,855	12,850,939

MINISTRY ADMINISTRATION PROGRAM - VOTE 1501

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's mandate.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	2,281,000	1,883,300	397,700	1,648,1
	TOTAL OPERATING EXPENSE TO BE VOTED	2,281,000	1,883,300	397,700	1,648,1
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	-	37,550	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,1
	Total Statutory Appropriations	50,244	12,189	38,055	12,1
	Total Operating Expense	2,331,244	1,895,489	435,755	1,660,3

MINISTRY ADMINISTRATION PROGRAM - VOTE 1501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1501-1	Ministry Administration		
	Salaries and wages		1,180,600
	Employee benefits		136,400
	Transportation and communication		104,800
	Services		734,400
	Supplies and equipment		124,800
	Total Operating Expense to be Voted		2,281,000
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,083,100	
	Employee benefits	123,500	
	Transportation and communication	80,500	
	Services	151,000	
	Supplies and equipment	80,800	1,518,900
<i>Administrative Coordination and Information Technology</i>			
	Salaries and wages	97,500	
	Employee benefits	12,900	
	Transportation and communication	24,300	
	Services	583,400	
	Supplies and equipment	44,000	762,100
	Total Operating Expense to be Voted		2,281,000
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		12,694
	Total Operating Expense for Ministry Administration Program		2,331,244

INTERGOVERNMENTAL RELATIONS PROGRAM - VOTE 1502

The program advises Ontario on federal-provincial, inter-provincial and international issues. It also manages the province's Protocol Office and the international activities of the Premier, senior government officials and the Lieutenant Governor.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Strategic Intergovernmental Advice	7,101,300	5,734,200	1,367,100	11,190,63
	TOTAL OPERATING EXPENSE TO BE VOTED	7,101,300	5,734,200	1,367,100	11,190,63
	Total Operating Expense	7,101,300	5,734,200	1,367,100	11,190,63

INTERGOVERNMENTAL RELATIONS PROGRAM - VOTE 1502, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1502-1	Strategic Intergovernmental Advice		
	Salaries and wages		3,852,000
	Employee benefits		467,600
	Transportation and communication		344,600
	Services		968,300
	Supplies and equipment		192,200
	Transfer payments		
	Canadian Intergovernmental Conference Secretariat	90,600	
	Grants to promote Federal Provincial Relations	11,000	
	Institute of Intergovernmental Relations	24,000	
	International Disaster Relief	1,000	
	Council of the Federation	1,150,000	1,276,600
Total Operating Expense to be Voted			7,101,300
Total Operating Expense for Intergovernmental Relations Program			7,101,300

MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1601	Ministry Administration Program	20,693,200	20,986,100	(292,900)	20,066,302
1602	Pay Equity Commission Program	3,960,900	3,985,000	(24,100)	3,757,440
1603	Labour Relations Program	21,270,800	21,339,500	(68,700)	20,620,712
1604	Occupational Health and Safety Program	80,649,800	75,102,100	5,547,700	60,973,731
1605	Employment Rights and Responsibilities Program	23,730,500	24,041,900	(311,400)	23,493,244
-	Economics and Business Information and Information Technology Cluster Program	-	298,400	(298,400)	162,956
TOTAL OPERATING EXPENSE TO BE VOTED		150,305,200	145,753,000	4,552,200	129,074,385
Statutory Appropriations		50,244	48,246	1,998	40,734
Ministry Total Operating Expense		150,355,444	145,801,246	4,554,198	129,115,119
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		150,355,444	145,801,246	4,554,198	129,115,119

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	20,693,200	20,986,100	(292,900)	20,066,300
	TOTAL OPERATING EXPENSE TO BE VOTED	20,693,200	20,986,100	(292,900)	20,066,300
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,540
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,729
	Total Operating Expense	20,743,444	21,034,346	(290,902)	20,107,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1601-1	Ministry Administration		
	Salaries and wages		7,567,200
	Employee benefits		935,300
	Transportation and communication		447,500
	Services		11,439,200
	Supplies and equipment		304,000
	Total Operating Expense to be Voted		20,693,200
	Sub-Items:		
	Main Office		
	Salaries and wages	1,996,900	
	Employee benefits	256,400	
	Transportation and communication	112,900	
	Services	1,751,600	
	Supplies and equipment	73,200	4,191,000
	Financial and Administrative Services		
	Salaries and wages	1,837,200	
	Employee benefits	223,000	
	Transportation and communication	39,700	
	Services	1,410,300	
	Supplies and equipment	39,200	3,549,400
	Human Resources		
	Salaries and wages	1,607,100	
	Employee benefits	190,900	
	Transportation and communication	36,300	
	Services	374,600	
	Supplies and equipment	26,800	2,235,700
	Communications Services		
	Salaries and wages	1,964,700	
	Employee benefits	245,100	
	Transportation and communication	44,100	
	Services	352,000	
	Supplies and equipment	74,100	2,680,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Legal Services

Salaries and wages	161,300	
Employee benefits	19,900	
Transportation and communication	214,500	
Services	4,190,900	
Supplies and equipment	90,700	4,677,300

Audit Services

Services	252,100	252,100
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Information Systems

Services	3,107,700	3,107,700
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Total Operating Expense to be Voted**20,693,200****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,690
Total Operating Expense for Ministry Administration Program		20,743,440

PAY EQUITY COMMISSION PROGRAM - VOTE 1602

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women.

To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. PEO also investigates complaints, monitors workplaces for compliance, attempts to effect settlements of issues between the parties and issues orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Pay Equity Office	3,359,200	3,376,300	(17,100)	3,081,730
2	Pay Equity Hearings Tribunal	601,700	608,700	(7,000)	675,710
TOTAL OPERATING EXPENSE TO BE VOTED		3,960,900	3,985,000	(24,100)	3,757,440
Total Operating Expense		3,960,900	3,985,000	(24,100)	3,757,440

PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

1602-1

Pay Equity Office

Salaries and wages

2,487,200

Employee benefits

314,600

Transportation and communication

172,100

Services

366,000

Supplies and equipment

19,300

Total Operating Expense to be Voted

3,359,200

1602-2

Pay Equity Hearings Tribunal

Salaries and wages

420,700

Employee benefits

54,700

Transportation and communication

24,500

Services

96,000

Supplies and equipment

5,800

Total Operating Expense to be Voted

601,700

Total Operating Expense for Pay Equity Commission Program

3,960,900

LABOUR RELATIONS PROGRAM - VOTE 1603

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province. The Ontario Labour Relations Board is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment- and labour relations-related matters under various Ontario statutes including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Public Service Appeal Boards, comprised of two statutory tribunals, the Crown Employees Grievance Settlement Board and the Public Service Grievance Board, are also independent quasi-judicial tribunals that adjudicate disputes related to labour relations of Ontario Crown employees.

Labour Management Services provide neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ontario Labour Relations Board	12,092,000	12,053,900	38,100	11,869,999
2	Public Service Appeal Boards	1,155,900	1,196,400	(40,500)	1,074,745
3	Labour Management Services	8,022,900	8,089,200	(66,300)	7,675,968
TOTAL OPERATING EXPENSE TO BE VOTED		21,270,800	21,339,500	(68,700)	20,620,712
Total Operating Expense		21,270,800	21,339,500	(68,700)	20,620,712

LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1603-1	Ontario Labour Relations Board	
	Salaries and wages	8,074,000
	Employee benefits	984,500
	Transportation and communication	717,200
	Services	2,193,300
	Supplies and equipment	123,000
	Total Operating Expense to be Voted	12,092,000
1603-2	Public Service Appeal Boards	
	Salaries and wages	419,500
	Employee benefits	61,800
	Transportation and communication	165,900
	Services	1,449,600
	Supplies and equipment	24,100
	Subtotal	2,120,900
	Less: Recoveries	965,000
	Total Operating Expense to be Voted	1,155,900
1603-3	Labour Management Services	
	Salaries and wages	5,533,500
	Employee benefits	684,500
	Transportation and communication	582,000
	Services	1,234,600
	Supplies and equipment	88,300
	Subtotal	8,122,900
	Less: Recoveries	100,000
	Total Operating Expense to be Voted	8,022,900
	Total Operating Expense for Labour Relations Program	21,270,800

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety laws and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory, representation and educational services to non-unionized injured workers and survivors, and smaller employers with less than 100 employees (respectively), and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Occupational Health and Safety	80,646,800	75,099,100	5,547,700	60,973,731
2	Workplace Safety and Insurance Advisory Program Administration	1,000	1,000	-	-
3	Office of the Worker Adviser	1,000	1,000	-	-
4	Office of the Employer Adviser	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		80,649,800	75,102,100	5,547,700	60,973,731
Total Operating Expense		80,649,800	75,102,100	5,547,700	60,973,731

THE ESTIMATES, 2006-07

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1604-1 Occupational Health and Safety

Salaries and wages	51,268,700
Employee benefits	6,841,300
Transportation and communication	3,758,700
Services	16,554,800
Supplies and equipment	2,532,300
Transfer payments	
Grants to Radiation Safety Institute of Canada	40,000
Grants to promote improved health and safety practices	1,000

Subtotal	80,996,800
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Less: Recoveries	350,000
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Total Operating Expense to be Voted	80,646,800
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1604-2 Workplace Safety and Insurance Advisory Program Administration

Salaries and wages	481,800
Employee benefits	74,600
Transportation and communication	8,200
Services	5,600
Supplies and equipment	10,400

Subtotal	580,600
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Less: Recoveries	579,600
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Total Operating Expense to be Voted	1,000
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1604-3 Office of the Worker Adviser

Salaries and wages	6,349,600
Employee benefits	1,326,200
Transportation and communication	368,600
Services	1,343,900
Supplies and equipment	96,200
Transfer payments	

Workplace Safety and Insurance Advisory Program Training Initiative	225,000
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Subtotal	9,709,500
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Less: Recoveries	9,708,500
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Total Operating Expense to be Voted	1,000
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OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1604-4 Office of the Employer Adviser

Salaries and wages	2,207,100
Employee benefits	407,400
Transportation and communication	129,100
Services	404,200
Supplies and equipment	104,900

Subtotal	3,252,700
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Less: Recoveries	3,251,700
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Total Operating Expense to be Voted	1,000
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Total Operating Expense for Occupational Health and Safety Program	80,649,800
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EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605

This Program is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations. The Program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through inspections, investigations and enforcement initiatives and encourages self-reliance through prevention efforts.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Employment Standards	23,730,500	24,041,900	(311,400)	23,493,24
	TOTAL OPERATING EXPENSE TO BE VOTED	23,730,500	24,041,900	(311,400)	23,493,24
	Total Operating Expense	23,730,500	24,041,900	(311,400)	23,493,24

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1605-1	Employment Standards	
	Salaries and wages	16,002,900
	Employee benefits	1,930,200
	Transportation and communication	1,062,100
	Services	4,392,400
	Supplies and equipment	440,900
	Transfer payments	
	Grants to promote improved employment practices	2,000
	Subtotal	23,830,500
	Less: Recoveries	100,000
	Total Operating Expense to be Voted	23,730,500
	Total Operating Expense for Employment Rights and Responsibilities Program	23,730,500

OFFICE OF THE LIEUTENANT GOVERNOR

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor. The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM

Estimates
2006-07Estimates
2005-06Difference
Between
2006-07
and
2005-06Actual
2004-05

OPERATING EXPENSE

1701

Office of the Lieutenant Governor Program

1,128,500

1,090,200

38,300

1,037,933

TOTAL OPERATING EXPENSE TO BE VOTED**1,128,500****1,090,200****38,300****1,037,933**

Ministry Total Operating Expense

1,128,500

1,090,200

38,300

1,037,933

**Ministry Total Operating and Capital Including
Consolidation and Other Adjustments (not
including Assets)**

1,128,500**1,090,200****38,300****1,037,933**

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

The program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He hosts or attends hundreds of community events throughout Ontario. He promotes themes or issues in support of mental health, anti-racism and aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Office of the Lieutenant Governor	1,128,500	1,090,200	38,300	1,037,93
TOTAL OPERATING EXPENSE TO BE VOTED		1,128,500	1,090,200	38,300	1,037,93
Total Operating Expense		1,128,500	1,090,200	38,300	1,037,93

OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1701-1	Office of the Lieutenant Governor	
	Salaries and wages	643,800
	Employee benefits	73,300
	Transportation and communication	32,100
	Services	221,000
	Supplies and equipment	37,500
	Other transactions	
	Discretionary allowance	120,800
Total Operating Expense to be Voted		1,128,500
Total Operating Expense for Office of the Lieutenant Governor Program		1,128,500

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the Ministry is to provide leadership through the development and administration of policy, programs, and regulatory frameworks in relation to local government, land use planning and building regulation, and housing. To achieve its goal, the Ministry ensures the coordination of Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship which includes the Memorandum of Understanding between the Province and the Association of Municipalities of Ontario; manages Ontario's approach to a growing federal-provincial-municipal relationship; develops, funds and administers programs in support of local community development, infrastructure improvement, municipal governance, and social and market housing, including residential tenancy regulation and the Affordable Housing Program; acts as a centre of expertise and provides advice, education and training for municipalities and other stakeholders; and provides disaster/emergency assistance to communities and individuals.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1901	Ministry Administration Program	31,746,500	35,254,600	(3,508,100)	31,028,699
1902	Local Government Program	22,341,200	30,053,000	(7,711,800)	69,623,075
1903	Land Use Planning and Building Regulation Program	18,270,100	17,113,500	1,156,600	52,663,190
1904	Affordable Housing Program	669,075,400	675,040,300	(5,964,900)	660,635,252
TOTAL OPERATING EXPENSE TO BE VOTED		741,433,200	757,461,400	(16,028,200)	813,950,216
	Statutory Appropriations	137,938	147,624	(9,686)	127,923
	Ministry Total Operating Expense	741,571,138	757,609,024	(16,037,886)	814,078,139
	Net Consolidation Adjustment - Ontario Housing Corporation	(113,734,000)	(114,866,000)	1,132,000	(113,670,563)
	Consolidation and Other adjustments	-	-	-	175,000
	Total Including Consolidation & Other Adjustments	627,837,138	642,743,024	(14,905,886)	700,582,576
OPERATING ASSETS					
1902	Local Government Program	100,000	100,000	-	-
1903	Land Use Planning and Building Regulation Program	-	-	-	2,157,306
TOTAL OPERATING ASSETS TO BE VOTED		100,000	100,000	-	2,157,306
	Statutory Appropriations	500,000	500,000	-	21,100
	Ministry Total Operating Assets	600,000	600,000	-	2,178,406

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1902	Local Government Program	2,000	99,200	(97,200)	24,863,0
1903	Land Use Planning and Building Regulation Program	1,930,000	5,000,000	(3,070,000)	-
1904	Affordable Housing Program	63,500,000	126,310,000	(62,810,000)	46,299,7
TOTAL CAPITAL EXPENSE TO BE VOTED		65,432,000	131,409,200	(65,977,200)	71,162,7
Ministry Total Capital Expense		65,432,000	131,409,200	(65,977,200)	71,162,7
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		693,269,138	774,152,224	(80,883,086)	771,745,3

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, business and resources planning and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	31,746,500	35,254,600	(3,508,100)	31,028,699
	TOTAL OPERATING EXPENSE TO BE VOTED	31,746,500	35,254,600	(3,508,100)	31,028,699
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388	36,567	(11,179)	24,378
	Total Statutory Appropriations	62,938	72,624	(9,686)	52,923
	Total Operating Expense	31,809,438	35,327,224	(3,517,786)	31,081,622

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1901-1	Ministry Administration		
	Salaries and wages		15,542,000
	Employee benefits		1,839,300
	Transportation and communication		688,700
	Services		12,652,000
	Supplies and equipment		1,024,500
	Total Operating Expense to be Voted		31,746,500
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,268,300	
	Employee benefits	216,800	
	Transportation and communication	231,900	
	Services	153,900	
	Supplies and equipment	90,900	2,961,800
<i>Communications Services</i>			
	Salaries and wages	3,151,700	
	Employee benefits	353,100	
	Transportation and communication	72,500	
	Services	492,600	
	Supplies and equipment	93,700	4,163,600
<i>Financial and Administrative Services</i>			
	Salaries and wages	4,756,500	
	Employee benefits	591,700	
	Transportation and communication	146,700	
	Services	5,879,600	
	Supplies and equipment	117,100	11,491,600
<i>Human Resources</i>			
	Salaries and wages	2,262,900	
	Employee benefits	274,000	
	Transportation and communication	82,900	
	Services	666,900	
	Supplies and equipment	80,200	3,366,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Legal Services			
	Salaries and wages	48,100	
	Transportation and communication	33,500	
	Services	2,713,000	
	Supplies and equipment	76,000	2,870,600
Audit Services			
	Transportation and communication	8,300	
	Services	704,200	
	Supplies and equipment	5,200	717,700
Information Systems			
	Salaries and wages	3,054,500	
	Employee benefits	403,700	
	Transportation and communication	112,900	
	Services	2,041,800	
	Supplies and equipment	561,400	6,174,300
Total Operating Expense to be Voted			31,746,500
Statutory Appropriations			
S	Minister's Salary, the Executive Council Act		37,550
S	Parliamentary Assistants' Salaries, the Executive Council Act		25,388
Total Operating Expense for Ministry Administration Program			31,809,438

LOCAL GOVERNMENT PROGRAM - VOTE 1902

The objective of this program is to foster responsible and accountable local governments which have the tools for greater autonomy to improve local service delivery, achieve financial sustainability, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of legislation, policies, formal consultation mechanisms, programs; providing advice, education and training and other activities to build consultative, co-operative relationships with municipalities and other stakeholders.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
4	Local Government	22,341,200	30,053,000	(7,711,800)	69,623,07
	TOTAL OPERATING EXPENSE TO BE VOTED	22,341,200	30,053,000	(7,711,800)	69,623,07
	Total Operating Expense	22,341,200	30,053,000	(7,711,800)	69,623,07
OPERATING ASSETS					
6	Special Assistance to Municipalities - Loans	100,000	100,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	100,000	100,000	-	-
S	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>	500,000	500,000	-	21,10
	Total Statutory Appropriations	500,000	500,000	-	21,10
	Total Operating Assets	600,000	600,000	-	21,10
CAPITAL EXPENSE					
3	Local Government	2,000	99,200	(97,200)	24,863,00
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	99,200	(97,200)	24,863,00
	Total Capital Expense	2,000	99,200	(97,200)	24,863,00

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
ITEM			
#			
OPERATING EXPENSE			
1902-4	Local Government		
	Salaries and wages		11,059,000
	Employee benefits		1,314,300
	Transportation and communication		476,300
	Services		3,186,300
	Supplies and equipment		190,000
	Transfer payments		
	Municipal Pay Equity	2,166,100	
	Disaster Relief Assistance to Victims	1,000	
	Disaster Relief Assistance to Municipalities	1,000	
	Payments under the <i>Municipal Tax Assistance Act</i>	58,280,000	
	Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000	
	Assistance to Moosonee	1,146,200	
	Special Assistance for Municipalities and Municipal Organizations	2,801,000	73,576,300
	Subtotal		89,802,200
	Less: Recoveries		67,461,000
	Total Operating Expense to be Voted		22,341,200
	Total Operating Expense for Local Government Program		22,341,200
OPERATING ASSETS			
902-6	Special Assistance to Municipalities - Loans		
	Loans and Investments		100,000
	Total Operating Assets to be Voted		100,000
Statutory Appropriations			
	Loans and Investments		
S	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>		500,000
	Total Operating Assets for Local Government Program		600,000

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE

1902-3 Local Government

Transfer payments

Special Assistance for Municipalities and Municipal

Organizations

1,000

Disaster Relief Assistance to Municipalities

1,000

2,000

Total Capital Expense to be Voted

2,000

Total Capital Expense for Local Government Program

2,000

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903

The objective of this program is to have well-planned and strong communities that enhance quality of life by ensuring well-managed growth that preserves greenspace and provides for population and employment growth. Attaining this objective includes ensuring the safety of buildings through an effective building regulatory system. It also requires an effective legislative, policy-led and administrative framework for land use planning. All of this work is guided by meaningful stakeholder engagement and consultation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
7	Land Use Planning and Building Regulation	18,270,100	17,113,500	1,156,600	52,663,190
	TOTAL OPERATING EXPENSE TO BE VOTED	18,270,100	17,113,500	1,156,600	52,663,190
	Total Operating Expense	18,270,100	17,113,500	1,156,600	52,663,190
OPERATING ASSETS					
-	Land Use Planning and Building Regulation	-	-	-	2,157,306
	TOTAL OPERATING ASSETS TO BE VOTED	-	-	-	2,157,306
	Total Operating Assets	-	-	-	2,157,306
CAPITAL EXPENSE					
8	Land Use Planning Capital	1,930,000	5,000,000	(3,070,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,930,000	5,000,000	(3,070,000)	-
	Total Capital Expense	1,930,000	5,000,000	(3,070,000)	-

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1903-7	Land Use Planning and Building Regulation	
	Salaries and wages	10,790,60
	Employee benefits	1,319,30
	Transportation and communication	739,20
	Services	4,820,10
	Supplies and equipment	250,90
	Transfer payments	
	Assistance to Planning Boards	350,00
	Total Operating Expense to be Voted	18,270,10
	Total Operating Expense for Land Use Planning and Building Regulation Program	18,270,10
CAPITAL EXPENSE		
1903-8	Land Use Planning Capital	
	Other transactions	
	Capital Investments	1,930,00
	Total Capital Expense to be Voted	1,930,00
	Total Capital Expense for Land Use Planning and Building Regulation Program	1,930,00

AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, helping them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design and delivery and funding for social housing providers.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
2	Social and Market Housing	639,968,600	646,492,000	(6,523,400)	636,027,754
3	Residential Tenancy	29,106,800	28,548,300	558,500	24,607,498
TOTAL OPERATING EXPENSE TO BE VOTED		669,075,400	675,040,300	(5,964,900)	660,635,252
S	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>	75,000	75,000	-	75,000
Total Statutory Appropriations		75,000	75,000	-	75,000
Total Operating Expense		669,150,400	675,115,300	(5,964,900)	660,710,252
CAPITAL EXPENSE					
4	Affordable Housing Capital	63,500,000	126,310,000	(62,810,000)	46,299,741
TOTAL CAPITAL EXPENSE TO BE VOTED		63,500,000	126,310,000	(62,810,000)	46,299,741
Total Capital Expense		63,500,000	126,310,000	(62,810,000)	46,299,741

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1904-2 Social and Market Housing

Salaries and wages		10,122,70
Employee benefits		1,227,10
Transportation and communication		686,40
Services		39,379,00
Supplies and equipment		218,90
Transfer payments		
Payments to Service Managers Including Non-Profit		
Operations in Unorganized Territories	469,013,300	
Payments to Ontario Housing Corporation	115,601,000	
Housing Allowance Payments	9,477,100	
Affordable Housing Program	7,350,000	601,441,40

Subtotal		653,075,50
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Less: Recoveries		13,106,90
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Total Operating Expense to be Voted		639,968,60
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Statutory Appropriations

Other transactions

S	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>	75,00
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1904-3 Residential Tenancy

Salaries and wages	19,249,80
Employee benefits	1,869,10
Transportation and communication	1,911,10
Services	5,466,30
Supplies and equipment	610,50

Total Operating Expense to be Voted	29,106,80
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Total Operating Expense for Affordable Housing Program	669,150,40
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AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE

1904-4 Affordable Housing Capital

Transfer payments

Affordable Housing Program - Federal Contribution	44,000,000	
Affordable Housing Program - Provincial Contribution	18,085,000	
Ontario Housing Corporation Capital Expenses	415,000	
Rural and Native Housing Capital Repairs - Homeowners	200,000	62,700,000

Other transactions

Capital Investments - Rural and Native Housing Capital Repairs		800,000
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Total Capital Expense to be Voted		63,500,000
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Total Capital Expense for Affordable Housing Program		63,500,000
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	798,204,124	880,191,055
Government Reorganization		
Transfer of functions to other Ministries	(40,595,100)	(66,112,916)
Restated Total Operating Expense	757,609,024	814,078,139

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Capital Expense previously published*	391,803,300	272,905,009
Government Reorganization		
Transfer of functions from other Ministries	-	37,537,241
Transfer of functions to other Ministries	(260,394,100)	(239,279,509)
Restated Total Capital Expense	131,409,200	71,162,741

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF NATURAL RESOURCES

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural interest to meet Ontarians' present and future needs.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
2101	Ministry Administration Program	36,609,600	36,700,200	(90,600)	32,263,753
2102	Geographic Information Program	42,412,100	34,335,500	8,076,600	36,445,765
2103	Natural Resource Management Program	332,366,700	212,638,900	119,727,800	223,152,809
2104	Public Safety and Emergency Response Program	102,003,800	103,388,200	(1,384,400)	73,653,972
2105	Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		513,393,200	387,063,800	126,329,400	365,516,299
Statutory Appropriations		653,244	151,246	501,998	410,952
Ministry Total Operating Expense		514,046,444	387,215,046	126,831,398	365,927,251
Net Consolidation Adjustment - SPAs for Fish & Wildlife and Parks		107,627,400	105,102,400	2,525,000	108,670,316
Consolidation and Other Adjustments		-	-	-	9,627,374
Total Including Consolidation & Other Adjustments		621,673,844	492,317,446	129,356,398	484,224,941
OPERATING ASSETS					
2102	Geographic Information Program	-	1,200,000	(1,200,000)	170,031
2104	Public Safety and Emergency Response Program	100,000	120,000	(20,000)	89,970
2105	Land and Resources Information and Information Technology Cluster Program	1,700,000	-	1,700,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,800,000	1,320,000	480,000	260,001
Ministry Total Operating Assets		1,800,000	1,320,000	480,000	260,001

MINISTRY PROGRAM SUMMARY
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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
2103	Natural Resource Management Program	57,374,700	51,369,600	6,005,100	76,771,74
	TOTAL CAPITAL EXPENSE TO BE VOTED	57,374,700	51,369,600	6,005,100	76,771,74
	Statutory Appropriations	2,605,200	2,243,900	361,300	2,181,29
	Ministry Total Capital Expense	59,979,900	53,613,500	6,366,400	78,953,03
CAPITAL ASSETS					
2103	Natural Resource Management Program	10,300,000	5,099,500	5,200,500	7,670,54
	TOTAL CAPITAL ASSETS TO BE VOTED	10,300,000	5,099,500	5,200,500	7,670,54
	Ministry Total Capital Assets	10,300,000	5,099,500	5,200,500	7,670,54
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	681,653,744	545,930,946	135,722,798	563,177,9

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, policy development, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	36,609,600	36,700,200	(90,600)	32,263,753
	TOTAL OPERATING EXPENSE TO BE VOTED	36,609,600	36,700,200	(90,600)	32,263,753
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	216,246
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
	Total Statutory Appropriations	51,244	49,246	1,998	256,980
	Total Operating Expense	36,660,844	36,749,446	(88,602)	32,520,733

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

2101-1 Ministry Administration

Salaries and wages	17,801,700
Employee benefits	5,726,200
Transportation and communication	921,700
Services	11,114,300
Supplies and equipment	1,053,400

Subtotal	36,617,300
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Less: Recoveries	7,700
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Total Operating Expense to be Voted	36,609,600
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*Sub-Items:**Main Office*

Salaries and wages	2,398,700	
Employee benefits	318,900	
Transportation and communication	44,700	
Services	743,300	
Supplies and equipment	51,100	
Subtotal	3,556,700	
Less: Recoveries from other ministries and items	3,900	3,552,800

Finance and Business Services

Salaries and wages	4,285,500	
Employee benefits	565,000	
Transportation and communication	587,200	
Services	5,048,700	
Supplies and equipment	712,500	
Subtotal	11,198,900	
Less: Recoveries from other ministries and items	1,900	11,197,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Human Resources*

Salaries and wages	4,286,000	
Employee benefits	4,005,000	
Transportation and communication	63,800	
Services	774,300	
Supplies and equipment	72,900	
Subtotal	9,202,000	
Less: Recoveries from other ministries and items	1,900	9,200,100

Communications Services

Salaries and wages	2,240,500	
Employee benefits	303,400	
Transportation and communication	32,700	
Services	397,500	
Supplies and equipment	37,400	3,011,500

Policy and Planning Coordination

Salaries and wages	3,065,300	
Employee benefits	391,700	
Transportation and communication	61,200	
Services	743,500	
Supplies and equipment	70,000	4,331,700

Legal Services

Transportation and communication	92,600	
Services	2,931,500	
Supplies and equipment	61,700	3,085,800

Audit Services

Transportation and communication	13,600	
Services	161,400	
Supplies and equipment	18,200	193,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Niagara Escarpment Commission</i>		
	Salaries and wages	1,525,700	
	Employee benefits	142,200	
	Transportation and communication	25,900	
	Services	314,100	
	Supplies and equipment	29,600	2,037,500
	Total Operating Expense to be Voted		36,609,600
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		12,690
	Total Operating Expense for Ministry Administration Program		36,660,840

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102

The Geographic Information program provides leadership and program delivery in the development and application of geographic information for natural resource management and decision-making. It also contributes to the government's Information and Communication Technology initiatives by providing basic land information and an infrastructure to make Ontario's land information available, affordable and easy to integrate.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Geographic Information	42,412,100	34,335,500	8,076,600	36,445,765
	TOTAL OPERATING EXPENSE TO BE VOTED	42,412,100	34,335,500	8,076,600	36,445,765
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	42,413,100	34,336,500	8,076,600	36,445,765
OPERATING ASSETS					
-	Geographic Information	-	1,200,000	(1,200,000)	170,031
	TOTAL OPERATING ASSETS TO BE VOTED	-	1,200,000	(1,200,000)	170,031
	Total Operating Assets	-	1,200,000	(1,200,000)	170,031

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
2102-1	OPERATING EXPENSE	
	Geographic Information	
	Salaries and wages	13,408,50
	Employee benefits	2,056,20
	Transportation and communication	3,835,10
	Services	26,053,50
	Supplies and equipment	2,823,20
	Subtotal	48,176,50
	Less: Recoveries	5,764,40
	Total Operating Expense to be Voted	42,412,10
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,00
	Total Operating Expense for Geographic Information Program	42,413,10

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resource Management program provides leadership and oversight in the management of Ontario's forests, fish and wildlife resources, Crown land and water resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment.

Efforts to respond to unprecedented challenges faced by the forest industry, associated social and economic impacts and enhancing the competitiveness of Ontario's forest industry sector will be prominent in 2006-07.

The program also provides leadership and oversight in the management of non-renewable resources, such as petroleum and aggregates, and the Ministry's infrastructure (i.e., capital) investments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Natural Resource Management	318,631,900	197,037,000	121,594,900	203,307,777
2	Ontario Parks	13,734,800	15,601,900	(1,867,100)	19,845,032
TOTAL OPERATING EXPENSE TO BE VOTED		332,366,700	212,638,900	119,727,800	223,152,809
S	Bad Debt Expense, the <i>Financial Administration Act</i>	590,000	90,000	500,000	153,972
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		591,000	91,000	500,000	153,972
Total Operating Expense		332,957,700	212,729,900	120,227,800	223,306,781
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	57,374,700	51,369,600	6,005,100	76,771,744
TOTAL CAPITAL EXPENSE TO BE VOTED		57,374,700	51,369,600	6,005,100	76,771,744
S	Amortization Expense, the <i>Financial Administration Act</i>	2,605,200	2,243,900	361,300	2,181,294
Total Statutory Appropriations		2,605,200	2,243,900	361,300	2,181,294
Total Capital Expense		59,979,900	53,613,500	6,366,400	78,953,038
CAPITAL ASSETS					
4	Natural Resource Management Infrastructure Assets	10,300,000	5,099,500	5,200,500	7,670,544
TOTAL CAPITAL ASSETS TO BE VOTED		10,300,000	5,099,500	5,200,500	7,670,544
Total Capital Assets		10,300,000	5,099,500	5,200,500	7,670,544

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

2103-1 Natural Resource Management

Salaries and wages		132,935,200
Employee benefits		16,896,200
Transportation and communication		15,821,800
Services		130,346,900
Supplies and equipment		18,362,900
Transfer payments		
Forest Sector Prosperity Fund	66,900,000	
Fur Institute	40,000	
Payments in lieu of municipal taxation	6,447,000	
Taxes on tenanted Provincial properties	1,361,000	
Grants to Conservation Authorities - Administration	133,300	
Grants to Conservation Authorities - Program Operations	7,600,000	
Summer Experience	310,600	
Annuities and Bonuses to Indians under Treaty No.9	100,000	
First Nation Resource Development	435,000	83,326,900

Subtotal		397,689,900
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Less: Recoveries		79,058,000
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Total Operating Expense to be Voted		318,631,900
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Sub-Items:

Forest Management

Salaries and wages	43,760,300	
Employee benefits	5,593,800	
Transportation and communication	4,421,500	
Services	82,066,600	
Supplies and equipment	3,735,700	
Transfer payments		
Forest Sector Prosperity Fund	66,900,000	
Subtotal	206,477,900	
Less: Recoveries from other ministries and items	16,047,200	190,430,700

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Fish and Wildlife Management

Salaries and wages	42,250,400	
Employee benefits	5,218,600	
Transportation and communication	4,730,600	
Services	15,408,800	
Supplies and equipment	6,642,700	
Transfer payments		
Fur Institute	40,000	
Subtotal	74,291,100	
Less: Recoveries from other ministries and items	62,185,000	12,106,100

Land and Water Management

Salaries and wages	18,143,900	
Employee benefits	2,384,100	
Transportation and communication	3,392,900	
Services	26,828,000	
Supplies and equipment	3,358,300	
Transfer payments		
Payments in lieu of municipal taxation	6,447,000	
Taxes on tenanted Provincial properties	1,361,000	
Grants to Conservation Authorities -		
Administration	133,300	
Grants to Conservation Authorities - Program		
Operations	7,600,000	15,541,300
Subtotal	69,648,500	
Less: Recoveries from other ministries and items	141,600	69,506,900

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Field Services Support

Salaries and wages	28,780,600	
Employee benefits	3,699,700	
Transportation and communication	3,276,800	
Services	6,043,500	
Supplies and equipment	4,626,200	
Transfer payments		
Summer Experience	310,600	
Annuities and Bonuses to Indians under		
Treaty No.9	100,000	
First Nation Resource Development	435,000	845,600

Subtotal	47,272,400	
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Less: Recoveries from other ministries and items	684,200	46,588,200
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Total Operating Expense to be Voted**318,631,900**

Statutory Appropriations

Other transactions

S

Bad Debt Expense, the *Financial Administration Act*

590,000

2103-2 Ontario Parks

Salaries and wages	39,052,600
Employee benefits	4,570,300
Transportation and communication	1,230,800
Services	8,789,900
Supplies and equipment	9,991,700

Subtotal	63,635,300
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Less: Recoveries	49,900,500
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Total Operating Expense to be Voted**13,734,800**

Statutory Appropriations

Other transactions

S

Bad Debt Expense, the *Financial Administration Act*

1,000,000

Total Operating Expense for Natural Resource Management Program**332,957,700**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		290,000
	Services		37,320,100
	Supplies and equipment		12,891,000
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Millennium Partnerships for Springbank Dam	413,300	
	Millennium Partnerships - Canada Ontario Infrastructure		
	Program Contribution	413,300	5,826,600
	Other transactions		4,000,000
	Subtotal		60,327,700
	Less: Recoveries		2,953,000
	Total Capital Expense to be Voted		57,374,700
Sub-Items:			
Natural Resource Management Infrastructure			
	Transportation and communication	200,000	
	Services	29,900,100	
	Supplies and equipment	6,541,000	
	Other transactions	2,000,000	
	Subtotal	38,641,100	
	Less: Recoveries	2,953,000	35,688,100
Ontario Parks Infrastructure			
	Transportation and communication	50,000	
	Services	6,000,000	
	Supplies and equipment	5,550,000	
	Other transactions	1,500,000	13,100,000
Aviation and Forest Fire Management Infrastructure			
	Transportation and communication	40,000	
	Services	1,420,000	
	Supplies and equipment	800,000	
	Other transactions	500,000	2,760,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

Conservation Authorities and Municipal Infrastructure

Transfer payments

Conservation Authorities Infrastructure 5,000,000

Millennium Partnerships for Springbank

Dam 413,300

Millennium Partnerships - Canada Ontario

Infrastructure Program Contribution 413,300 5,826,600

5,826,600

Total Capital Expense to be Voted**57,374,700**

Statutory Appropriations

Other transactions

S

Amortization Expense, the *Financial Administration Act*

2,605,200

Total Capital Expense for Natural Resource Management Program**59,979,900**

CAPITAL ASSETS

2103-4

Natural Resource Management Infrastructure Assets

Tangible capital assets

10,300,000

Total Capital Assets to be Voted**10,300,000***Sub-Items:**Ontario Parks Infrastructure Assets*

Tangible capital assets

4,000,000

4,000,000

Aviation and Forest Fire Management Infrastructure Assets

Tangible capital assets

5,200,000

5,200,000

Natural Resource Management Infrastructure Assets

Tangible capital assets

1,100,000

1,100,000

Total Capital Assets to be Voted**10,300,000****Total Capital Assets for Natural Resource Management Program****10,300,000**

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104

The Public Safety and Emergency Response program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Aviation and Forest Fire Management	36,007,900	36,609,000	(601,100)	35,912,674
2	Extra Fire Fighting	65,995,900	66,779,200	(783,300)	37,741,298
TOTAL OPERATING EXPENSE TO BE VOTED		102,003,800	103,388,200	(1,384,400)	73,653,972
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
Total Statutory Appropriations		10,000	10,000	-	-
Total Operating Expense		102,013,800	103,398,200	(1,384,400)	73,653,972
OPERATING ASSETS					
3	Aviation and Forest Fire Management	100,000	120,000	(20,000)	89,970
TOTAL OPERATING ASSETS TO BE VOTED		100,000	120,000	(20,000)	89,970
Total Operating Assets		100,000	120,000	(20,000)	89,970

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2104-1	Aviation and Forest Fire Management	
	Salaries and wages	26,248,000
	Employee benefits	3,168,400
	Transportation and communication	2,537,700
	Services	17,810,600
	Supplies and equipment	5,083,200
	Subtotal	54,847,900
	Less: Recoveries	18,840,000
	Total Operating Expense to be Voted	36,007,900
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
2104-2	Extra Fire Fighting	
	Salaries and wages	30,835,200
	Employee benefits	2,793,300
	Transportation and communication	4,126,100
	Services	28,976,300
	Supplies and equipment	8,266,000
	Subtotal	74,996,900
	Less: Recoveries	9,001,000
	Total Operating Expense to be Voted	65,995,900
	Total Operating Expense for Public Safety and Emergency Response Program	102,013,800
OPERATING ASSETS		
2104-3	Aviation and Forest Fire Management	
	Deposits and prepaid expenses	100,000
	Total Operating Assets to be Voted	100,000
	Total Operating Assets for Public Safety and Emergency Response Program	100,000

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Environment, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the development of an integrated information technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Land and Resources Information Technology Cluster	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,000	1,000	-	-
Total Operating Expense		1,000	1,000	-	-
OPERATING ASSETS					
2	Land and Resources Information and Information Technology Cluster	1,700,000	-	1,700,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,700,000	-	1,700,000	-
Total Operating Assets		1,700,000	-	1,700,000	-

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	11,672,40
	Employee benefits	1,483,50
	Transportation and communication	7,647,70
	Services	21,287,60
	Supplies and equipment	6,866,30
	Subtotal	48,957,50
	Less: Recoveries	48,956,50
	Total Operating Expense to be Voted	1,00
	Total Operating Expense for Land and Resources Information and Information Technology Cluster Program	1,00
OPERATING ASSETS		
2105-2	Land and Resources Information and Information Technology Cluster	
	Deposits and prepaid expenses	1,700,00
	Total Operating Assets to be Voted	1,700,00
	Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	1,700,00

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities and creating job opportunities in the North. Through a network of offices and strategic program and policy decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
201 Ministry Administration Program	10,312,100	10,391,300	(79,200)	9,754,761
202 Northern Development Program	73,723,500	75,371,500	(1,648,000)	41,800,074
203 Mines and Minerals Program	28,116,500	23,053,300	5,063,200	25,543,435
TOTAL OPERATING EXPENSE TO BE VOTED	112,152,100	108,816,100	3,336,000	77,098,270
Statutory Appropriations	1,952,244	1,050,246	901,998	40,734
Ministry Total Operating Expense	114,104,344	109,866,346	4,237,998	77,139,004
Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	-	900,000	(900,000)	454,013
Consolidation and Other Adjustments	-	-	-	100,000
Total Including Consolidation & Other Adjustments	114,104,344	110,766,346	3,337,998	77,693,017
OPERATING ASSETS				
202 Northern Development Program	1,000	1,000	-	-
203 Mines and Minerals Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
Ministry Total Operating Assets	2,000	2,000	-	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
2202	Northern Development Program	57,196,000	69,950,000	(12,754,000)	339,301,511
2203	Mines and Minerals Program	11,000,000	11,690,000	(690,000)	9,964,598
TOTAL CAPITAL EXPENSE TO BE VOTED		68,196,000	81,640,000	(13,444,000)	349,266,109
Statutory Appropriations		149,409,000	139,754,300	9,654,700	-
Ministry Total Capital Expense		217,605,000	221,394,300	(3,789,300)	349,266,109
Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation		25,000,000	54,600,000	(29,600,000)	4,401,000
Net Consolidation Adjustment - Ontario Northland Transportation Commission		(9,322,000)	(12,123,000)	2,801,000	-
Consolidation and Other Adjustments		-	-	-	(111,606,598)
Total Including Consolidation & Other Adjustments		233,283,000	263,871,300	(30,588,300)	242,060,511
CAPITAL ASSETS					
2202	Northern Development Program	356,700,000	296,900,000	59,800,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		356,700,000	296,900,000	59,800,000	-
Ministry Total Capital Assets		356,700,000	296,900,000	59,800,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		347,387,344	374,637,646	(27,250,302)	319,753,531

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. Through sound management of ministry resources (people, money, information and information technology) and policy, financial and communications leadership, this program supports the achievement of ministry and government objectives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	10,312,100	10,391,300	(79,200)	9,754,761
	TOTAL OPERATING EXPENSE TO BE VOTED	10,312,100	10,391,300	(79,200)	9,754,761
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
	Total Statutory Appropriations	51,244	49,246	1,998	40,734
	Total Operating Expense	10,363,344	10,440,546	(77,202)	9,795,495

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2201-1	Ministry Administration		
	Salaries and wages		5,344,00
	Employee benefits		592,10
	Transportation and communication		562,30
	Services		10,120,30
	Supplies and equipment		223,90
	Subtotal		16,842,60
	Less: Recoveries		6,530,50
	Total Operating Expense to be Voted		10,312,10
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,292,800	
	Employee benefits	134,000	
	Transportation and communication	278,000	
	Services	95,700	
	Supplies and equipment	76,900	1,877,40
	<i>Financial and Administrative Services</i>		
	Salaries and wages	1,455,000	
	Employee benefits	139,100	
	Transportation and communication	136,700	
	Services	6,755,800	
	Supplies and equipment	64,000	
	Subtotal	8,550,600	
	Less: Recoveries from other activities	4,980,500	3,570,10
	<i>Human Resources</i>		
	Salaries and wages	775,500	
	Employee benefits	95,000	
	Transportation and communication	55,300	
	Services	53,500	
	Supplies and equipment	21,200	1,000,50

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	1,030,700	
	Employee benefits	147,300	
	Transportation and communication	40,600	
	Services	104,000	
	Supplies and equipment	35,800	1,358,400
	<i>Analysis and Planning</i>		
	Salaries and wages	790,000	
	Employee benefits	76,700	
	Transportation and communication	33,300	
	Services	12,400	
	Supplies and equipment	13,000	925,400
	<i>Legal Services</i>		
	Transportation and communication	18,400	
	Services	847,500	
	Supplies and equipment	13,000	878,900
	<i>Audit Services</i>		
	Services	145,000	145,000
	<i>Information Systems</i>		
	Services	2,106,400	
	Less: Recoveries from other activities	1,550,000	556,400
	Total Operating Expense to be Voted		10,312,100
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		12,694
	Total Operating Expense for Ministry Administration Program		10,363,344

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program helps build a more prosperous Northern Ontario and strong, vibrant northern communities. The ministry is leading the implementation of the government's Northern Prosperity Plan, a range of targeted initiatives aimed at stimulating growth, job creation and a better quality of life for Northern Ontario. These include programs of the Northern Ontario Heritage Fund Corporation, Northern Ontario Grow Bonds Pilot Program and the GO North Investor Program. The ministry coordinates provincial economic development initiatives in the North, supports strategic investments in infrastructure such as the Northern Highways Program, and markets Northern Ontario's strengths and opportunities to the world.

The program's network of Government Information Centres and area teams provide northerners with access to government programs and services. Through this network, coordinated policy and planning activities, and Northern Development Councils, this program also ensures northerners have a say in the government programs and services that affect them.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Northern Economic Development	73,723,500	75,371,500	(1,648,000)	41,800,000
	TOTAL OPERATING EXPENSE TO BE VOTED	73,723,500	75,371,500	(1,648,000)	41,800,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,900,000	1,000,000	900,000	-
	Total Statutory Appropriations	1,900,000	1,000,000	900,000	-
	Total Operating Expense	75,623,500	76,371,500	(748,000)	41,800,000
OPERATING ASSETS					
3	Northern Development Operating Assets	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
2	Northern Economic Development	57,196,000	69,950,000	(12,754,000)	339,301,511
	TOTAL CAPITAL EXPENSE TO BE VOTED	57,196,000	69,950,000	(12,754,000)	339,301,511
S	Amortization - The <i>Financial Administration Act</i>	149,409,000	139,754,300	9,654,700	-
	Total Statutory Appropriations	149,409,000	139,754,300	9,654,700	-
	Total Capital Expense	206,605,000	209,704,300	(3,099,300)	339,301,511
CAPITAL ASSETS					
4	Northern Highway Assets	356,700,000	296,900,000	59,800,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	356,700,000	296,900,000	59,800,000	-
	Total Capital Assets	356,700,000	296,900,000	59,800,000	-

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2202-1	Northern Economic Development		
	Salaries and wages		11,010,000
	Employee benefits		1,351,000
	Transportation and communication		1,345,400
	Services		8,505,500
	Supplies and equipment		408,800
	Transfer payments		
	Community Services	725,000	
	Economic Development	1,160,000	
	Summer Jobs Service	3,360,000	
	Ontario Northland Transportation Commission	16,100,000	
	Owen Sound Transportation Company	1,023,000	
	GO North Investor Program	500,000	
	Northern Ontario Heritage Fund	34,500,000	57,368,000
	Subtotal		79,988,700
	Less: Recoveries		6,265,200
	Total Operating Expense to be Voted		73,723,500
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,900,000
	Total Operating Expense for Northern Development Program		75,623,500
OPERATING ASSETS			
2202-3	Northern Development Operating Assets		
	Deposits and prepaid expenses		1,000,000
	Total Operating Assets to be Voted		1,000,000
	Total Operating Assets for Northern Development Program		1,000,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
2202-2	Northern Economic Development	
	Services	11,000,000
	Transfer payments	
	Winter Roads	3,500,000
	Ontario Northland Transportation Commission	9,322,000
	Owen Sound Transportation Company	3,224,000
	Northern Ontario Heritage Fund	25,500,000
	Millennium Partnerships	1,800,000
	Other transactions	
	Other - Resource Access Roads	2,850,000
	Total Capital Expense to be Voted	57,196,000
Statutory Appropriations		
	Other transactions	
S	Amortization - The <i>Financial Administration Act</i>	149,409,000
	Total Capital Expense for Northern Development Program	206,605,000
CAPITAL ASSETS		
2202-4	Northern Highway Assets	
	Tangible capital assets	356,700,000
	Total Capital Assets to be Voted	356,700,000
	Total Capital Assets for Northern Development Program	356,700,000

MINES AND MINERALS PROGRAM - VOTE 2203

This program helps build a strong, sustainable provincial minerals sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attracting investment, exploration and mineral development to Ontario. This program's geoscience expertise also supports other government priorities, such as groundwater mapping as part of drinking water protection efforts and identifying new industrial and energy development opportunities.

This program area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Mineral Sector Competitiveness	28,116,500	23,053,300	5,063,200	25,543,411
	TOTAL OPERATING EXPENSE TO BE VOTED	28,116,500	23,053,300	5,063,200	25,543,411
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	28,117,500	23,054,300	5,063,200	25,543,411
OPERATING ASSETS					
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
2	Mineral Sector Competitiveness	11,000,000	11,690,000	(690,000)	9,964,511
	TOTAL CAPITAL EXPENSE TO BE VOTED	11,000,000	11,690,000	(690,000)	9,964,511
	Total Capital Expense	11,000,000	11,690,000	(690,000)	9,964,511

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2203-1	Mineral Sector Competitiveness	
	Salaries and wages	12,949,200
	Employee benefits	1,737,700
	Transportation and communication	1,205,600
	Services	10,112,500
	Supplies and equipment	1,811,500
	Transfer payments	
	Far-North Geological Mapping Initiative	300,000
	Total Operating Expense to be Voted	28,116,500
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Mines and Minerals Program	28,117,500
OPERATING ASSETS		
2203-3	Mines and Minerals Operating Assets	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Mines and Minerals Program	1,000
CAPITAL EXPENSE		
2203-2	Mineral Sector Competitiveness	
	Transportation and communication	50,000
	Services	
	Other	9,875,000
	Supplies and equipment	1,075,000
	Total Capital Expense to be Voted	11,000,000
	Total Capital Expense for Mines and Minerals Program	11,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Capital Expense previously published*	378,540,000	349,266,109
Government Reorganization		
Transfer of functions from other Ministries	139,754,300	-
Change in Accounting		
Change in Accounting	(296,900,000)	-
Restated Total Capital Expense	221,394,300	349,266,109

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL ASSETS	Estimates 2005-06 \$	Actual 2004-05 \$
Change in Accounting		
Change in Accounting	296,900,000	-
Restated Total Capital Assets	296,900,000	-

*Total Capital Assets includes Statutory Appropriations, Special Warrants, and total capital assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

OFFICE OF THE PREMIER

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
2401	Office of the Premier Program	2,869,100	2,880,100	(11,000)	2,961,271
TOTAL OPERATING EXPENSE TO BE VOTED		2,869,100	2,880,100	(11,000)	2,961,271
	Statutory Appropriations	83,089	79,784	3,305	65,702
	Ministry Total Operating Expense	2,952,189	2,959,884	(7,695)	3,026,973
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		2,952,189	2,959,884	(7,695)	3,026,973

OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Office of the Premier	2,869,100	2,880,100	(11,000)	2,961,27
	TOTAL OPERATING EXPENSE TO BE VOTED	2,869,100	2,880,100	(11,000)	2,961,27
S	Premier's Salary, the <i>Executive Council Act</i>	70,395	67,595	2,800	53,51
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,18
	Total Statutory Appropriations	83,089	79,784	3,305	65,70
	Total Operating Expense	2,952,189	2,959,884	(7,695)	3,026,97

OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2401-1	Office of the Premier	
	Salaries and wages	2,369,100
	Employee benefits	250,200
	Transportation and communication	112,400
	Services	117,300
	Supplies and equipment	20,100
	Total Operating Expense to be Voted	2,869,100
Statutory Appropriations		
S	Premier's Salary, the <i>Executive Council Act</i>	70,395
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694
	Total Operating Expense for Office of the Premier Program	2,952,189

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

The Ministry of Public Infrastructure Renewal is responsible for the implementation of the government's growth management policy through the development of growth plans in collaboration with line ministries and in consultation with the local government sector, stakeholders and the public. The Ministry is the central agency responsible for managing infrastructure planning and priority setting for the Government of Ontario. The Ministry is also responsible for effective asset management policies and policies for gaming, beverage alcohol, infrastructure financing including alternative financing and procurement (AFP), and real property and accommodation management. It works with line ministries, agencies, the broader public sector and the private sector to ensure that the government's investments, including infrastructure projects, deliver the results intended.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
001	Infrastructure and Growth Management Planning / Ministry Administration Program	88,019,600	106,169,600	(18,150,000)	79,501,851
TOTAL OPERATING EXPENSE TO BE VOTED		88,019,600	106,169,600	(18,150,000)	79,501,851
Statutory Appropriations		194,244	192,246	1,998	611,234
Ministry Total Operating Expense		88,213,844	106,361,846	(18,148,002)	80,113,085
Net Consolidation Adjustment - Ontario		6,500,000	6,852,000	(352,000)	5,065,000
Strategic Infrastructure Financing Authority					
Net Consolidation Adjustment - Ontario		(62,286,000)	(53,692,300)	(8,593,700)	(52,369,433)
Realty Corporation					
Consolidation and Other Adjustments		-	-	-	2,211,556
Total Including Consolidation & Other Adjustments		32,427,844	59,521,546	(27,093,702)	35,020,208
OPERATING ASSETS					
001	Infrastructure and Growth Management Planning / Ministry Administration Program	761,300	-	761,300	761,300
TOTAL OPERATING ASSETS TO BE VOTED		761,300	-	761,300	761,300
Ministry Total Operating Assets		761,300	-	761,300	761,300

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
4001	Infrastructure and Growth Management Planning / Ministry Administration Program	339,362,900	277,397,400	61,965,500	20,789,79
TOTAL CAPITAL EXPENSE TO BE VOTED		339,362,900	277,397,400	61,965,500	20,789,79
Ministry Total Capital Expense		339,362,900	277,397,400	61,965,500	20,789,79
Ontario Realty Corporation		(83,264,100)	(70,523,900)	(12,740,200)	(14,680,00
Ontario Strategic Infrastructure Financing Authority		800,000	773,000	27,000	90,00
Total Including Consolidation & Other Adjustments		256,898,800	207,646,500	49,252,300	6,199,79
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		289,326,644	267,168,046	22,158,598	41,219,99

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001

through the Infrastructure Policy and Planning Division, the program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process; the Government, support for the development of the capital plan which feeds into the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost-shared infrastructure programs and coordination of infrastructure programs delivered through line ministries.

through the Ontario Growth Secretariat, the program provides leadership in the implementation of its growth management policy and development and implementation of growth management plans.

through the Strategic Asset Management Unit, the program achieves effective asset management through strategic review and management of assets, including real estate holdings, to ensure provincially controlled assets produce results.

through the Agencies Division, the program provides policy advice, issue management and liaison with the ministry's agencies: the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation, the Ontario Realty Corporation, Infrastructure Ontario and the Ontario Strategic Infrastructure Financing Authority (OSIFA). The program also provides strategic analysis and leads the development of long-term, sustainable planning and procurement strategies, as well as the implementation of infrastructure best practices.

In support of the government's Renew Ontario infrastructure investment plan, Infrastructure Ontario carries out the implementation and project management of AFP infrastructure projects, while OSIFA offers affordable financing to broader public sector borrowers.

The program also includes capacities to support all aspects of the Ministry's mandate, including communications, strategic planning, financial management and controllership, policy coordination, human resources and accommodation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Infrastructure and Growth Management Planning / Ministry Administration	88,019,600	106,169,600	(18,150,000)	79,501,851
	TOTAL OPERATING EXPENSE TO BE VOTED	88,019,600	106,169,600	(18,150,000)	79,501,851
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	570,500
	Total Statutory Appropriations	194,244	192,246	1,998	611,234
	Total Operating Expense	88,213,844	106,361,846	(18,148,002)	80,113,085

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING ASSETS					
6	Transmission Corridor Program	761,300	-	761,300	761,300
TOTAL OPERATING ASSETS TO BE VOTED		761,300	-	761,300	761,300
Total Operating Assets		761,300	-	761,300	761,300
CAPITAL EXPENSE					
2	Infrastructure Programs	38,785,000	31,900,000	6,885,000	7,229,520
3	Capital Contingency Fund	175,000,000	175,000,000	-	-
4	Major Projects Fund	25,000,000	25,000,000	-	-
5	Realty Services	100,577,900	45,497,400	55,080,500	13,560,260
TOTAL CAPITAL EXPENSE TO BE VOTED		339,362,900	277,397,400	61,965,500	20,789,790
Total Capital Expense		339,362,900	277,397,400	61,965,500	20,789,790

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001,
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STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

4001-1 Infrastructure and Growth Management Planning / Ministry Administration

Salaries and wages	13,934,000
Employee benefits	1,884,500
Transportation and communication	464,000
Services	71,520,000
Supplies and equipment	429,500

Subtotal	88,232,000
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Less: Recoveries	212,400
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Total Operating Expense to be Voted	88,019,600
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Sub-Items:

Ministry Administration

Salaries and wages	2,705,300	
Employee benefits	348,400	
Transportation and communication	127,000	
Services	7,196,100	
Supplies and equipment	87,000	10,463,800

Infrastructure Policy and Planning

Salaries and wages	4,431,300	
Employee benefits	582,600	
Transportation and communication	131,500	
Services	2,692,000	
Supplies and equipment	130,500	7,967,900

Growth Management

Salaries and wages	2,603,400	
Employee benefits	338,400	
Transportation and communication	77,500	
Services	1,903,200	
Supplies and equipment	77,500	5,000,000

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001,
cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Agencies Division

Salaries and wages	3,048,800	
Employee benefits	418,200	
Transportation and communication	122,500	
Services	57,622,900	
Supplies and equipment	114,500	
Subtotal	61,326,900	

Less: Recoveries from other items

212,400

61,114,500

Strategic Asset Management Unit

Salaries and wages	1,145,200	
Employee benefits	196,900	
Transportation and communication	5,500	
Services	2,105,800	
Supplies and equipment	20,000	

3,473,400

Total Operating Expense to be Voted**88,019,600**

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,690
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000

**Total Operating Expense for Infrastructure and Growth Management Planning / Ministry
Administration Program****88,213,840**

OPERATING ASSETS

4001-6 Transmission Corridor Program

Deposits and prepaid expenses

761,300

Total Operating Assets to be Voted**761,300****Total Operating Assets for Infrastructure and Growth Management Planning / Ministry
Administration Program****761,300**

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001,
cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
001-2	Infrastructure Programs	
	Services	3,585,000
	Transfer payments	
	Toronto Waterfront Revitalization	35,200,000
	Total Capital Expense to be Voted	38,785,000
	<i>Sub-Items:</i>	
	<i>Infrastructure Programs</i>	
	Services	1,585,000
	Transfer payments	
	Toronto Waterfront Revitalization	35,200,000
		36,785,000
	<i>Asset Management</i>	
	Services	2,000,000
	Total Capital Expense to be Voted	38,785,000
001-3	Capital Contingency Fund	
	Other transactions	175,000,000
	Total Capital Expense to be Voted	175,000,000
001-4	Major Projects Fund	
	Services	17,784,000
	Transfer payments	
	Ontario Infrastructure Projects Corporation	7,216,000
	Total Capital Expense to be Voted	25,000,000
001-5	Realty Services	
	Services	98,077,900
	Transfer payments	
	Realty Transactions	2,500,000
	Total Capital Expense to be Voted	100,577,900
	Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program	339,362,900

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	30,151,846	16,580,32
Government Reorganization		
Transfer of functions from other Ministries	76,210,000	63,532,76
Restated Total Operating Expense	106,361,846	80,113,08

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 \$	Actual 2004-05 \$
Government Reorganization		
Transfer of functions from other Ministries	-	761,30
Restated Total Operating Assets	-	761,30

*Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Capital Expense previously published*	231,900,000	44,766,76
Government Reorganization		
Transfer of functions from other Ministries	45,497,400	13,560,26
Transfer of functions to other Ministries	-	(37,537,24
Restated Total Capital Expense	277,397,400	20,789,79

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF RESEARCH AND INNOVATION

The Ministry focuses its efforts on activities which support a skilled workforce and a prosperous and competitive business environment by: developing and leading an integrated and coherent innovation agenda to deliver excellence, performance and results; aligning and coordinating the Ontario government's investments to deliver the agenda; and fostering a culture of innovation and showcasing Ontario, nationally and internationally, as an innovation-based economy and society.

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
301 Research and Innovation Program	262,251,900	242,309,800	19,942,100	191,737,929
TOTAL OPERATING EXPENSE TO BE VOTED	262,251,900	242,309,800	19,942,100	191,737,929
Statutory Appropriations	13,694	12,189	1,505	9,209
Ministry Total Operating Expense	262,265,594	242,321,989	19,943,605	191,747,138
OPERATING ASSETS				
301 Research and Innovation Program	8,594,800	9,932,000	(1,337,200)	3,430,575
TOTAL OPERATING ASSETS TO BE VOTED	8,594,800	9,932,000	(1,337,200)	3,430,575
Ministry Total Operating Assets	8,594,800	9,932,000	(1,337,200)	3,430,575
CAPITAL EXPENSE				
301 Research and Innovation Program	82,626,600	80,434,600	2,192,000	71,508,404
TOTAL CAPITAL EXPENSE TO BE VOTED	82,626,600	80,434,600	2,192,000	71,508,404
Ministry Total Capital Expense	82,626,600	80,434,600	2,192,000	71,508,404
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	344,892,194	322,756,589	22,135,605	263,255,542

RESEARCH AND INNOVATION PROGRAM - VOTE 4301

The program supports economic growth and job creation in Ontario by: obtaining expert advice from and working with the Ontario Research and Innovation Council to develop a strategic, targeted and coordinated agenda for promoting research and innovation in Ontario; delivering research and commercialization programs focusing on key sectors and regional development opportunities; and developing and delivering an overarching strategy for public and stakeholder outreach and promotion to create a broad awareness of excellence and success in research and innovation across Ontario and to attract and retain world-class talent.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Research and Innovation	262,251,900	242,309,800	19,942,100	191,737,9
	TOTAL OPERATING EXPENSE TO BE VOTED	262,251,900	242,309,800	19,942,100	191,737,9
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	9,2
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	13,694	12,189	1,505	9,2
	Total Operating Expense	262,265,594	242,321,989	19,943,605	191,747,3
OPERATING ASSETS					
2	Research and Innovation	8,594,800	9,932,000	(1,337,200)	3,430,7
	TOTAL OPERATING ASSETS TO BE VOTED	8,594,800	9,932,000	(1,337,200)	3,430,7
	Total Operating Assets	8,594,800	9,932,000	(1,337,200)	3,430,7
CAPITAL EXPENSE					
3	Research and Innovation	82,626,600	80,434,600	2,192,000	71,508,0
	TOTAL CAPITAL EXPENSE TO BE VOTED	82,626,600	80,434,600	2,192,000	71,508,0
	Total Capital Expense	82,626,600	80,434,600	2,192,000	71,508,0

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

4301-1

Research and Innovation

Salaries and wages	9,257,100
Employee benefits	1,188,900
Transportation and communication	1,925,500
Services	5,860,000
Supplies and equipment	1,925,500
Transfer payments	
Research and Innovation Awards	3,500,000
Science and Technology Connections and Partnerships	2,500,000
Centre for International Governance Innovation	1,394,400
Commercialization - Entrepreneurship and Start-up Support	3,800,000
Commercialization - Market Readiness Support	5,600,000
Grants in Support of Research, Commercialization and Innovation	100,000
Innovation Demonstration Fund	6,000,000
MaRS Discovery District	1,800,500
Ontario Cancer Research Network	18,500,000
Ontario Centres of Excellence	34,300,000
Ontario Commercialization Investment Fund	500,000
Ontario Commercialization Network	5,900,000
Ontario Institute for Cancer Research	21,572,000
Ontario Research and Development Challenge Fund	53,728,000
Ontario Research Commercialization Program	7,000,000
Ontario Research Fund	55,450,000
Perimeter Institute	5,000,000
Premier's Research Excellence Awards	2,600,000
Research Talent Development Program	9,100,000
Technology Innovation Programs	3,750,000
	242,094,900

Total Operating Expense to be Voted**262,251,900**

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

*Sub-Items:**Ministry Administration*

Salaries and wages	1,564,500	
Employee benefits	186,600	
Transportation and communication	200,500	
Services	486,500	
Supplies and equipment	175,500	

2,613,600

Innovation, Outreach and Promotion

Salaries and wages	2,787,800	
Employee benefits	357,900	
Transportation and communication	715,000	
Services	1,475,000	
Supplies and equipment	745,000	
Transfer payments		
Research and Innovation Awards	3,500,000	
Science and Technology Connections and Partnerships	2,500,000	6,000,000

12,080,700

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Research and Commercialization

Salaries and wages		4,904,800	
Employee benefits		644,400	
Transportation and communication		1,010,000	
Services		3,898,500	
Supplies and equipment		1,005,000	
Transfer payments			
Centre for International Governance			
Innovation	1,394,400		
Commercialization - Entrepreneurship and			
Start-up Support	3,800,000		
Commercialization - Market Readiness			
Support	5,600,000		
Grants in Support of Research,			
Commercialization and Innovation	100,000		
Innovation Demonstration Fund	6,000,000		
MaRS Discovery District	1,800,500		
Ontario Cancer Research Network	18,500,000		
Ontario Centres of Excellence	34,300,000		
Ontario Commercialization Investment Fund	500,000		
Ontario Commercialization Network	5,900,000		
Ontario Institute for Cancer Research	21,572,000		
Ontario Research and Development			
Challenge Fund	53,728,000		
Ontario Research Commercialization			
Program	7,000,000		
Ontario Research Fund	55,450,000		
Perimeter Institute	5,000,000		
Premier's Research Excellence Awards	2,600,000		
Research Talent Development Program	9,100,000		
Technology Innovation Programs	3,750,000	236,094,900	247,557,600
Total Operating Expense to be Voted			262,251,900

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE**Statutory Appropriations**

S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,69
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,00
Total Operating Expense for Research and Innovation Program		262,265,59

OPERATING ASSETS

4301-2 Research and Innovation

Advances and recoverable amounts		
Ontario Cancer Research Network	1,850,000	
Ontario Centres of Excellence	1,372,000	
Ontario Research and Development Challenge Fund	5,372,800	8,594,80

Total Operating Assets to be Voted	8,594,80
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Total Operating Assets for Research and Innovation Program	8,594,80
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CAPITAL EXPENSE

4301-3 Research and Innovation

Transfer payments		
Millennium Partnerships	160,000	
Millennium Partnerships - COIP Contribution	175,000	
Ontario Research and Innovation Optical Network	291,600	
Ontario Research Fund	81,700,000	
Research Planning Studies	300,000	82,626,6

Total Capital Expense to be Voted	82,626,6
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Total Capital Expense for Research and Innovation Program	82,626,6
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Government Reorganization		
Transfer of functions from other Ministries	242,321,989	191,747,138
Estimated Total Operating Expense	242,321,989	191,747,138

Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 \$	Actual 2004-05 \$
Government Reorganization		
Transfer of functions from other Ministries	9,932,000	3,430,575
Estimated Total Operating Assets	9,932,000	3,430,575

Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Government Reorganization		
Transfer of functions from other Ministries	80,434,600	71,508,404
Estimated Total Capital Expense	80,434,600	71,508,404

Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF TOURISM

The Ministry of Tourism plays a central role in rebuilding the province's pride and economic prosperity. Its key activities directly support achieving the government's key priority of Strong People, Strong Economy. In partnership with the tourism sector, the Ministry supports the delivery of high-quality tourism experiences, and promotes a sustainable, customer-focused tourism industry.

MINISTRY PROGRAM SUMMARY

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NOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
801	Ministry Administration Program	5,372,100	5,826,100	(454,000)	4,811,619
802	Tourism Program	63,296,500	71,022,400	(7,725,900)	107,921,185
TOTAL OPERATING EXPENSE TO BE VOTED		68,668,600	76,848,500	(8,179,900)	112,732,804
Statutory Appropriations		50,244	48,246	1,998	40,734
Ministry Total Operating Expense		68,718,844	76,896,746	(8,177,902)	112,773,538
Net Consolidation Adjustment - Ontario Place		19,149,600	15,284,000	3,865,600	13,209,588
Net Consolidation Adjustment - Metro Toronto Convention Centre		38,365,000	35,981,700	2,383,300	34,559,785
Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation		3,842,000	11,696,500	(7,854,500)	(14,160,760)
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		-	(270,000)	270,000	-
Consolidation and Other Adjustments		-	-	-	(454,676)
Total Including Consolidation & Other Adjustments		130,075,444	139,588,946	(9,513,502)	145,927,475

MINISTRY PROGRAM SUMMARY
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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
3804	Tourism Capital Program	24,516,600	34,211,800	(9,695,200)	16,158,5
TOTAL CAPITAL EXPENSE TO BE VOTED		24,516,600	34,211,800	(9,695,200)	16,158,5
Ministry Total Capital Expense		24,516,600	34,211,800	(9,695,200)	16,158,5
Net Consolidation Adjustment - Ontario Place		284,000	(263,000)	547,000	(381,0
Net Consolidation Adjustment - Metro		5,025,000	4,685,000	340,000	4,503,2
Toronto Convention Centre					
Net Consolidation Adjustment - Ontario		1,014,000	764,000	250,000	980,0
Tourism Marketing Partnership Corporation					
Total Including Consolidation & Other Adjustments		30,839,600	39,397,800	(8,558,200)	21,260,0
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		160,915,044	178,986,746	(18,071,702)	167,188,0

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and Communications Services. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	5,372,100	5,826,100	(454,000)	4,811,619
	TOTAL OPERATING EXPENSE TO BE VOTED	5,372,100	5,826,100	(454,000)	4,811,619
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,734
	Total Operating Expense	5,422,344	5,874,346	(452,002)	4,852,353

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

3801-1 Ministry Administration

Salaries and wages	3,484,800
Employee benefits	293,900
Transportation and communication	532,600
Services	943,200
Supplies and equipment	117,600

Total Operating Expense to be Voted **5,372,100**

*Sub-Items:**Main Office*

Salaries and wages	1,079,600	
Employee benefits	117,900	
Transportation and communication	362,100	
Services	430,200	
Supplies and equipment	97,600	2,087,400

Communications Services

Salaries and wages	1,885,800	
Employee benefits	168,400	
Transportation and communication	168,000	
Services	459,800	
Supplies and equipment	18,000	2,700,00

Corporate Policy

Salaries and wages	519,400	
Employee benefits	7,600	
Transportation and communication	2,500	
Services	53,200	
Supplies and equipment	2,000	584,70

Total Operating Expense to be Voted **5,372,10**

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	37,50
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,60

Total Operating Expense for Ministry Administration Program **5,422,34**

TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow Ontario's tourism industry through the Ontario Tourism Strategy, which directly links to the priority Strong People, Strong Economy and key result to Ensure a Competitive, Business Environment that will Attract Jobs to, and Investment in, Ontario's Economy. The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry by promoting Ontario worldwide as a premier, four-season tourist destination. Activities include working with stakeholders to develop destinations and innovative tourism experiences, identifying tourism development opportunities, and providing strategic intelligence. Ministry agencies support the Ontario Tourism Strategy and market Ontario tourism domestically and abroad. The Ministry is working on transformation programs to increase agency sustainability and service quality.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Tourism	63,296,500	71,022,400	(7,725,900)	107,921,185
TOTAL OPERATING EXPENSE TO BE VOTED		63,296,500	71,022,400	(7,725,900)	107,921,185
Total Operating Expense		63,296,500	71,022,400	(7,725,900)	107,921,185

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3802-1	Tourism		
	Salaries and wages		7,121,600
	Employee benefits		715,000
	Transportation and communication		653,500
	Services		5,321,500
	Supplies and equipment		985,700
	Transfer payments		
	Grants in Support of Tourism Investment Development	50,000	
	Ontario Tourism Marketing Partnership Corporation	41,684,500	
	Ontario Place Corporation	1,043,400	
	St. Lawrence Parks Commission	5,471,300	48,249,200
	Other transactions		
	Guarantees Honoured		250,000
	- Tourism Redevelopment Incentive Program		
Total Operating Expense to be Voted			63,296,500
<i>Sub-Items:</i>			
<i>Investment Development</i>			
	Salaries and wages	1,591,900	
	Employee benefits	167,000	
	Transportation and communication	208,600	
	Services	1,934,500	
	Supplies and equipment	55,000	
	Transfer payments		
	Grants in Support of Tourism Investment Development	50,000	
	Other transactions		
	Guarantees Honoured		
	- Tourism Redevelopment Incentive Program	250,000	4,257,000
<i>Tourism Marketing</i>			
	Transfer payments		
	Ontario Tourism Marketing Partnership Corporation	41,684,500	41,684,500

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Tourism Division

Salaries and wages	5,529,700
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Employee benefits	548,000
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Transportation and communication	444,900
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Services	3,387,000
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Supplies and equipment	930,700
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Transfer payments	
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Ontario Place Corporation	1,043,400
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St. Lawrence Parks Commission	5,471,300	6,514,700	17,355,000
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Total Operating Expense to be Voted			63,296,500
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Total Operating Expense for Tourism Program			63,296,500
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TOURISM CAPITAL PROGRAM - VOTE 3804

The Tourism Capital Program preserves and enhances Ontario's investment in tourism infrastructure. The Ministry manages the infrastructure development commitments of the province's \$300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program, and through its own infrastructure responsibilities, the Ministry is responsible for rehabilitating provincially owned and operated assets as economic catalysts. The funding to the Ministry's agencies, attractions and convention centres allows them to undertake basic building repairs and rehabilitation of existing infrastructure, such as renovations, building code upgrades, security improvements and statutory/regulatory compliance, and helps them to remain competitive.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1	Tourism Capital	24,516,600	34,211,800	(9,695,200)	16,158,800
TOTAL CAPITAL EXPENSE TO BE VOTED		24,516,600	34,211,800	(9,695,200)	16,158,800
Total Capital Expense		24,516,600	34,211,800	(9,695,200)	16,158,800

TOURISM CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE

3804-1	Tourism Capital		
	Services		777,700
	Supplies and equipment		282,300
	Transfer payments		
	Tourism Partnerships	7,996,100	
	Tourism Partnerships - Canada Ontario Infrastructure		
	Program Contribution	7,520,500	
	Tourism Agencies Repairs and Rehabilitation	7,940,000	23,456,600
	Total Capital Expense to be Voted		24,516,600
	Total Capital Expense for Tourism Capital Program		24,516,600

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	100,412,846	132,919,38
Government Reorganization		
Transfer of functions to other Ministries	(23,516,100)	(20,145,81
Restated Total Operating Expense	76,896,746	112,773,53

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Capital Expense previously published*	87,513,900	59,699,38
Government Reorganization		
Transfer of functions to other Ministries	(53,302,100)	(43,540,41
Restated Total Capital Expense	34,211,800	16,158,89

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in North America to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

MINISTRY PROGRAM SUMMARY

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NOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
001	Ministry Administration Program	10,914,500	10,487,900	426,600	10,205,122
002	Postsecondary Education Program	4,555,423,000	4,241,377,400	314,045,600	3,785,789,057
003	One-Stop Training and Employment Program	621,565,600	376,299,100	245,266,500	332,940,753
TOTAL OPERATING EXPENSE TO BE VOTED		5,187,903,100	4,628,164,400	559,738,700	4,128,934,932
Statutory Appropriations		44,518,244	60,326,246	(15,808,002)	58,745,032
Ministry Total Operating Expense		5,232,421,344	4,688,490,646	543,930,698	4,187,679,964
Net Consolidation Adjustment - Colleges		(149,482,000)	-	(149,482,000)	-
Total Including Consolidation & Other Adjustments		5,082,939,344	4,688,490,646	394,448,698	4,187,679,964
OPERATING ASSETS					
002	Postsecondary Education Program	264,479,200	271,502,900	(7,023,700)	247,066,009
003	One-Stop Training and Employment Program	14,425,000	14,425,000	-	11,932,000
TOTAL OPERATING ASSETS TO BE VOTED		278,904,200	285,927,900	(7,023,700)	258,998,009
Ministry Total Operating Assets		278,904,200	285,927,900	(7,023,700)	258,998,009

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
3002	Postsecondary Education Program	40,000,000	120,815,200	(80,815,200)	397,261,032
3003	One-Stop Training and Employment Program	-	10,000,000	(10,000,000)	19,999,968
TOTAL CAPITAL EXPENSE TO BE VOTED		40,000,000	130,815,200	(90,815,200)	417,260,999
Ministry Total Capital Expense		40,000,000	130,815,200	(90,815,200)	417,260,999
Net Consolidation Adjustment - Colleges		112,059,000	-	112,059,000	-
Total Including Consolidation & Other Adjustments		152,059,000	130,815,200	21,243,800	417,260,999
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		5,234,998,344	4,819,305,846	415,692,498	4,604,940,999

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	10,914,500	10,487,900	426,600	10,205,122
	TOTAL OPERATING EXPENSE TO BE VOTED	10,914,500	10,487,900	426,600	10,205,122
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,544
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,733
	Total Operating Expense	10,964,744	10,536,146	428,598	10,245,855

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3001-1	Ministry Administration		
	Salaries and wages		1,238,200
	Employee benefits		151,500
	Transportation and communication		153,800
	Services		9,309,400
	Supplies and equipment		61,600
	Total Operating Expense to be Voted		10,914,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,238,200	
	Employee benefits	151,500	
	Transportation and communication	153,800	
	Services	162,600	
	Supplies and equipment	61,600	1,767,700
	<i>Financial and Administrative Services</i>		
	Services	3,096,000	3,096,000
	<i>Human Resources</i>		
	Services	1,314,400	1,314,400
	<i>Communications Services</i>		
	Services	1,566,500	1,566,500
	<i>Legal Services</i>		
	Services	564,600	564,600
	<i>Audit Services</i>		
	Services	731,900	731,900
	<i>Information Systems</i>		
	Services	1,873,400	1,873,400
	Total Operating Expense to be Voted		10,914,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694
Total Operating Expense for Ministry Administration Program		10,964,744

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The program provides policy and program direction and financial support to postsecondary institutions and students in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and colleges and universities; regulating the colleges and private career colleges in accordance with applicable statutes; and administering the *Post-secondary Education Choice and Excellence Act* pertaining to degree granting activities and the Postsecondary Education Quality Assessment Board.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Colleges and Universities	4,047,230,500	3,759,539,600	287,690,900	3,459,100,000
2	Student Support	508,192,500	481,837,800	26,354,700	326,688,000
TOTAL OPERATING EXPENSE TO BE VOTED		4,555,423,000	4,241,377,400	314,045,600	3,785,789,000
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	44,320,000	60,130,000	(15,810,000)	58,556,000
Total Statutory Appropriations		44,320,000	60,130,000	(15,810,000)	58,556,000
Total Operating Expense		4,599,743,000	4,301,507,400	298,235,600	3,844,345,000
OPERATING ASSETS					
4	Colleges and Universities	194,379,200	176,502,900	17,876,300	175,028,000
5	Student Support	70,100,000	95,000,000	(24,900,000)	72,037,000
TOTAL OPERATING ASSETS TO BE VOTED		264,479,200	271,502,900	(7,023,700)	247,066,000
Total Operating Assets		264,479,200	271,502,900	(7,023,700)	247,066,000
CAPITAL EXPENSE					
3	Support for Postsecondary Education	40,000,000	120,815,200	(80,815,200)	397,260,000
TOTAL CAPITAL EXPENSE TO BE VOTED		40,000,000	120,815,200	(80,815,200)	397,260,000
Total Capital Expense		40,000,000	120,815,200	(80,815,200)	397,260,000

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3002-1 Colleges and Universities

Salaries and wages		10,325,500
Employee benefits		1,197,300
Transportation and communication		326,500
Services		6,099,700
Supplies and equipment		180,800
Transfer payments		
Grants for College Operating Costs	911,461,900	
Grants for University Operating Costs	2,464,494,600	
Grants for Health Human Resources Development	129,900,000	
Grants to Compensate for Municipal Taxation	41,200,000	
Council of Ministers of Education, Canada	233,600	
Miscellaneous Grants	20,100	
Reporting Entities Project	1,090,500	
Postsecondary Transformation	480,900,000	4,029,300,700

Subtotal		4,047,430,500
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Less: Recoveries		200,000
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Total Operating Expense to be Voted		4,047,230,500
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3002-2 Student Support

Salaries and wages		5,218,200
Employee benefits		794,700
Transportation and communication		1,252,800
Services		7,634,800
Supplies and equipment		2,684,800
Transfer payments		
Student Support Programs	439,404,200	
Ontario/Quebec Exchange Fellowships	89,000	
Second Language programs	1,114,000	
Ontario Trust for Student Support	50,000,000	490,607,200

Total Operating Expense to be Voted		508,192,500
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POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S

Bad Debt Expenses for Student Loans, the *Financial
Administration Act*

44,320,000

Total Operating Expense for Postsecondary Education Program**4,599,743,000**

OPERATING ASSETS

3002-4 Colleges and Universities

Deposits and prepaid expenses

Grants for Colleges

3,561,000

Grants for Universities

190,818,200

194,379,200

Total Operating Assets to be Voted**194,379,200**

3002-5 Student Support

Loans and Investments

70,100,000

Total Operating Assets to be Voted**70,100,000****Total Operating Assets for Postsecondary Education Program****264,479,200**

CAPITAL EXPENSE

3002-3 Support for Postsecondary Education

Transfer payments

Capital Grants - Colleges

13,333,300

Capital Grants - Universities

26,666,700

40,000,000

Total Capital Expense to be Voted**40,000,000****Total Capital Expense for Postsecondary Education Program****40,000,000**

ONE-STOP TRAINING AND EMPLOYMENT PROGRAM - VOTE 3003

The program supports the delivery of programs and services that improve labour market outcomes for Ontarians and supports economic growth; works with partners to develop standards and engage employers in supporting a growing and flexible apprenticeship program; works with employers and other stakeholders to address emerging skills needs; prepares unemployed Ontarians to enter higher skill training or employment; encourages employers to hire summer students; provides literacy and basic skills upgrading to assist entry or re-entry into the workforce; provides adjustment services to companies and communities experiencing significant economic downturns; provides labour market information; and, provides policy, planning, research and evaluation leadership on labour market and training matters. To further improve labour market outcomes for Ontarians, the Ministry of Training, Colleges and Universities is building a fully-integrated, One-Stop Training and Employment System, by combining federally-funded training and employment programs with Ontario's own training and employment programs. Clients will receive better access and expanded opportunities in apprenticeship, other skills training as well as labour market services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
7	One-Stop Training and Employment System	615,223,600	376,299,100	238,924,500	332,940,753
8	Transition Management Office	6,342,000	-	6,342,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		621,565,600	376,299,100	245,266,500	332,940,753
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	148,000	148,000	-	148,000
Total Statutory Appropriations		148,000	148,000	-	148,000
Total Operating Expense		621,713,600	376,447,100	245,266,500	333,088,753
OPERATING ASSETS					
9	One-Stop Training and Employment System	14,425,000	14,425,000	-	11,932,000
TOTAL OPERATING ASSETS TO BE VOTED		14,425,000	14,425,000	-	11,932,000
Total Operating Assets		14,425,000	14,425,000	-	11,932,000
CAPITAL EXPENSE					
4	One-Stop Training and Employment System	-	10,000,000	(10,000,000)	19,999,987
TOTAL CAPITAL EXPENSE TO BE VOTED		-	10,000,000	(10,000,000)	19,999,987
Total Capital Expense		-	10,000,000	(10,000,000)	19,999,987

ONE-STOP TRAINING AND EMPLOYMENT PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3003-7 One-Stop Training and Employment System

Salaries and wages		24,707,400
Employee benefits		3,465,800
Transportation and communication		4,675,700
Services		11,773,000
Supplies and equipment		1,262,300
Transfer payments		
Labour Market Development Agreement	145,000,000	
Labour Market Partnership Agreement	85,900,000	
Labour Market and Training	338,439,400	569,339,400

Total Operating Expense to be Voted **615,223,600**

Statutory Appropriations

S	Other transactions	
	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	148,000

3003-8 Transition Management Office

Salaries and wages	3,367,000
Employee benefits	436,000
Transportation and communication	200,000
Services	2,264,000
Supplies and equipment	75,000

Total Operating Expense to be Voted **6,342,000**

Total Operating Expense for One-Stop Training and Employment Program **621,713,600**

ONE-STOP TRAINING AND EMPLOYMENT PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

3003-9	One-Stop Training and Employment System	
	Deposits and prepaid expenses	
	Labour Market and Training	10,025,000
	Loans and Investments	
	Loans for Tools	4,400,000
	Total Operating Assets to be Voted	14,425,000
	Total Operating Assets for One-Stop Training and Employment Program	14,425,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	4,754,042,546	4,247,221,262
Government Reorganization		
Transfer of functions to other Ministries	(65,551,900)	(59,541,298)
Restated Total Operating Expense	4,688,490,646	4,187,679,964

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF TRANSPORTATION

Transportation is a cornerstone of economic prosperity and a strengthened quality of life. Much of what we value -- our jobs, our health, our education and our leisure time -- is affected by the quality and availability of transportation. Similarly, Ontario's export-driven economy relies upon this same system to move goods and people efficiently and competitively, particularly in the current climate of just-in-time delivery.

The Ministry of Transportation supports strong communities that offer a high quality of life and a positive business climate by building and maintaining a safe, balanced and integrated transportation network within Ontario. Consequently, the ministry is pursuing ways to make public transit a viable alternative by promoting increased convenience, flexibility and accessibility. In addition, the ministry is working to ensure that Ontario's transportation infrastructure is maintained regularly, repaired when necessary and strategically expanded in order to protect public investments and that this is carried out in an environmentally responsible manner.

The ministry is also pursuing new and innovative technologies to ensure that our programs and services meet people's needs and that transportation continues to support job creation, tourism, business investment, trade and a high quality of life for Ontarians into the 21st century.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
2701	Ministry Administration Program	50,207,500	55,442,500	(5,235,000)	45,682,320
2702	Policy, Planning and Standards Program	780,887,700	305,327,000	475,560,700	195,455,373
2703	Road User Safety Program	153,157,300	156,421,300	(3,264,000)	159,089,499
2704	Provincial Highways Management Program	292,643,600	272,388,200	20,255,400	286,736,300
2705	Economics and Transportation Cluster Program	52,624,100	59,510,800	(6,886,700)	66,289,932
TOTAL OPERATING EXPENSE TO BE VOTED		1,329,520,200	849,089,800	480,430,400	753,253,424
Statutory Appropriations		352,244	350,246	1,998	865,734
Ministry Total Operating Expense		1,329,872,444	849,440,046	480,432,398	754,119,158
Net Consolidation Adjustment - GO Transit		243,736,000	221,475,000	22,261,000	146,758,100
Net Consolidation Adjustment - Toronto Area Transit Operating Authority		(449,299,000)	(96,008,000)	(353,291,000)	(52,639,391)
Consolidation and Other Adjustments		-	-	-	100
Total Including Consolidation & Other Adjustments		1,124,309,444	974,907,046	149,402,398	848,237,967

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING ASSETS					
2702	Policy, Planning and Standards Program	1,000	1,000	-	10,479,000
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	1,000	1,000	-	-
2705	Economics and Transportation Cluster Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		4,000	4,000	-	10,479,000
Ministry Total Operating Assets		4,000	4,000	-	10,479,000
CAPITAL EXPENSE					
2702	Policy, Planning and Standards Program	535,375,400	1,346,836,700	(811,461,300)	344,678,000
2704	Provincial Highways Management Program	111,771,000	564,811,900	(453,040,900)	248,413,000
TOTAL CAPITAL EXPENSE TO BE VOTED		647,146,400	1,911,648,600	(1,264,502,200)	593,091,000
Statutory Appropriations		411,664,500	394,417,600	17,246,900	516,448,000
Ministry Total Capital Expense		1,058,810,900	2,306,066,200	(1,247,255,300)	1,109,540,000
Net Consolidation Adjustment - GO Transit		(254,332,000)	(181,710,000)	(72,622,000)	(9,199,000)
Net Consolidation Adjustment - Toronto Area Transit Operating Authority		20,078,000	20,078,000	-	20,076,000
Consolidation and Other Adjustments		-	-	-	(138,000,000)
Total Including Consolidation & Other Adjustments		824,556,900	2,144,434,200	(1,319,877,300)	982,417,000

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL ASSETS					
2702	Policy, Planning and Standards Program	16,740,000	19,150,000	(2,410,000)	6,000,000
2704	Provincial Highways Management Program	923,750,000	815,260,000	108,490,000	653,050,615
TOTAL CAPITAL ASSETS TO BE VOTED		940,490,000	834,410,000	106,080,000	659,050,615
Ministry Total Capital Assets		940,490,000	834,410,000	106,080,000	659,050,615
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,948,866,344	3,119,341,246	(1,170,474,902)	1,830,655,727

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The program provides leadership, direction, and planning to enable the ministry's divisions to deliver the government's priority transportation initiatives. It is committed to utilizing effective controllership techniques to plan, develop, acquire, allocate and manage the ministry's facilities, finances and human resources, while responding to ongoing requirements to meet all government directives and processes as established by central agencies.

Advice provided to program areas is generated through an integrated approach, utilizing staff within the ministry, including Finance Communications, and Facilities Management; and externally, including Human Resources, Audit, and Legal Services. While Human Resources, Internal Audit, and Legal Services retain their strategic leadership and dual reporting relationship with the Centre for Leadership/Human Resources Management, the Ministry of Finance, and the Attorney General, respectively, their functional costs are assumed by the Ministry of Transportation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Business Support	50,207,500	55,442,500	(5,235,000)	45,682,300
	TOTAL OPERATING EXPENSE TO BE VOTED	50,207,500	55,442,500	(5,235,000)	45,682,300
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,500
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,100
	Total Statutory Appropriations	51,244	49,246	1,998	40,700
	Total Operating Expense	50,258,744	55,491,746	(5,233,002)	45,723,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2701-1

Business Support

Salaries and wages	25,388,400
Employee benefits	2,328,800
Transportation and communication	747,700
Services	20,922,300
Supplies and equipment	826,300

Subtotal	50,213,500
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Less: Recoveries	6,000
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Total Operating Expense to be Voted	50,207,500
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*Sub-Items:**Main Office*

Salaries and wages	1,236,800	
Employee benefits	118,500	
Transportation and communication	95,900	
Services	76,100	
Supplies and equipment	52,500	
Subtotal	1,579,800	
Less: Recoveries from other ministries	1,000	1,578,800

Financial and Administrative Services

Salaries and wages	12,795,200	
Employee benefits	809,400	
Transportation and communication	116,000	
Services	15,199,700	
Supplies and equipment	410,100	
Subtotal	29,330,400	
Less: Recoveries from other ministries	2,000	29,328,400

Facilities and Business Services

Salaries and wages	2,429,800	
Employee benefits	305,400	
Transportation and communication	282,500	
Services	387,200	
Supplies and equipment	106,800	
Subtotal	3,511,700	
Less: Recoveries from other ministries	1,000	3,510,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

Communications Services

Salaries and wages	2,145,300	
Employee benefits	253,700	
Transportation and communication	54,000	
Services	688,700	
Supplies and equipment	70,000	3,211,700

Human Resources Services

Salaries and wages	6,781,300	
Employee benefits	841,800	
Transportation and communication	170,100	
Services	482,000	
Supplies and equipment	143,200	
Subtotal	8,418,400	
Less: Recoveries from other ministries	1,000	8,417,400

Audit Services

Services	1,618,900	1,618,900
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Legal Services

Transportation and communication	29,200	
Services	2,469,700	
Supplies and equipment	43,700	
Subtotal	2,542,600	
Less: Recoveries from other ministries	1,000	2,541,600

Total Operating Expense to be Voted**50,207,500****Statutory Appropriations**

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	37,500
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,600

Total Operating Expense for Ministry Administration Program**50,258,700**

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702

The primary focus of the Policy, Planning and Standards Program is to plan and promote a safe, efficient and reliable multi-modal transportation system, including transit that supports strong communities, an enhanced quality of life and a healthy economy. To achieve this, the program provides leadership in setting strategic policy direction for the ministry as part of its integrated long-term planning, and works to enable a supportive policy and regulatory environment.

In addition, this program focuses on easing traffic congestion through the promotion of public transit, and facilitating the movement of people and goods along our highways and at our border crossings. The program is leading the government's investment in the Windsor Gateway including planning for a new or expanded international crossing by 2013. It also manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues including the implementation of various federal investment programs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Policy, Planning and Standards	16,763,700	16,708,700	55,000	25,071,872
2	Urban and Regional Transportation	764,124,000	288,618,300	475,505,700	170,383,501
TOTAL OPERATING EXPENSE TO BE VOTED		780,887,700	305,327,000	475,560,700	195,455,373
Total Operating Expense		780,887,700	305,327,000	475,560,700	195,455,373
OPERATING ASSETS					
4	Urban and Regional Transportation	1,000	1,000	-	10,479,000
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	10,479,000
Total Operating Assets		1,000	1,000	-	10,479,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
3	Urban and Regional Transportation	535,374,400	1,346,836,700	(811,462,300)	344,678,12
6	Highway Work-In-Progress: Windsor Border Initiatives Implementation Group	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		535,375,400	1,346,836,700	(811,461,300)	344,678,12
S	Amortization, The <i>Financial Administration Act</i>	1,110,000	-	1,110,000	-
Total Statutory Appropriations		1,110,000	-	1,110,000	-
Total Capital Expense		536,485,400	1,346,836,700	(810,351,300)	344,678,12
CAPITAL ASSETS					
5	Windsor Border Initiatives Implementation Group - Assets	16,740,000	19,150,000	(2,410,000)	6,000,00
TOTAL CAPITAL ASSETS TO BE VOTED		16,740,000	19,150,000	(2,410,000)	6,000,00
Total Capital Assets		16,740,000	19,150,000	(2,410,000)	6,000,00

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2702-1

Policy, Planning and Standards

Salaries and wages	10,129,200
Employee benefits	1,158,500
Transportation and communication	352,600
Services	4,935,300
Supplies and equipment	189,100

Subtotal	16,764,700
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Less: Recoveries	1,000
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Total Operating Expense to be Voted	16,763,700
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*Sub-Items:**Urban & Rural Infrastructure Policy Branch*

Salaries and wages	2,242,200	
Employee benefits	266,300	
Transportation and communication	87,800	
Services	898,600	
Supplies and equipment	31,500	
Subtotal	3,526,400	
Less: Recoveries	1,000	3,525,400

Modal Policy & Partnerships

Salaries and wages	3,395,900	
Employee benefits	363,200	
Transportation and communication	62,400	
Services	2,281,900	
Supplies and equipment	40,900	6,144,300

Transportation Planning

Services	1,000,000	1,000,000
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Strategic Policy

Salaries and wages	2,402,800	
Employee benefits	266,800	
Transportation and communication	68,100	
Services	512,000	
Supplies and equipment	42,100	3,291,800

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Engineering Standards</i>		
	Salaries and wages	2,088,300	
	Employee benefits	262,200	
	Transportation and communication	134,300	
	Services	242,800	
	Supplies and equipment	74,600	2,802,200
	Total Operating Expense to be Voted		16,763,700
2702-2	Urban and Regional Transportation		
	Transfer payments		
	GO Transit Refinancing Obligations	451,224,000	
	GO Transit Operating Subsidies	39,900,000	
	Municipal Gas Tax Allocation	273,000,000	764,124,000
	Total Operating Expense to be Voted		764,124,000
	Total Operating Expense for Policy, Planning and Standards Program		780,887,700
OPERATING ASSETS			
2702-4	Urban and Regional Transportation		
	Deposits and prepaid expenses		1,000,000
	Total Operating Assets to be Voted		1,000,000
	Total Operating Assets for Policy, Planning and Standards Program		1,000,000
CAPITAL EXPENSE			
2702-3	Urban and Regional Transportation		
	Salaries and wages		13,963,000
	Employee benefits		1,738,200
	Transportation and communication		717,500
	Services		43,156,300
	Supplies and equipment		510,600
	Transfer payments		
	Public Transit		475,864,400
	Subtotal		535,950,000
	Less: Recoveries		575,600
	Total Capital Expense to be Voted		535,374,400

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
Sub-Items:			
Urban and Regional Transportation			
	Transfer payments		
	Public Transit	475,864,400	475,864,400
Transportation Planning			
	Salaries and wages	3,100,000	
	Employee benefits	400,000	
	Transportation and communication	87,500	
	Services	140,900	
	Supplies and equipment	71,600	3,800,000
Engineering Standards			
	Salaries and wages	10,862,000	
	Employee benefits	1,337,200	
	Transportation and communication	375,000	
	Services	2,387,400	
	Supplies and equipment	414,000	
	Subtotal	15,375,600	
	Less: Recoveries	575,600	14,800,000
Windsor Border Initiatives Implementation Group			
	Salaries and wages	1,000	
	Employee benefits	1,000	
	Transportation and communication	255,000	
	Services	40,628,000	
	Supplies and equipment	25,000	40,910,000
Total Capital Expense to be Voted			535,374,400

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
CAPITAL EXPENSE			
2702-6		Highway Work-In-Progress: Windsor Border Initiatives Implementation Group	
		Salaries and wages	1,000,000
		Employee benefits	1,000,000
		Transportation and communication	30,000
		Services	1,879,000
		Supplies and equipment	10,000
		Other transactions	
		Capital Investments	14,820,000
		Subtotal	16,741,000
		Less: Recoveries	16,740,000
		Total Capital Expense to be Voted	1,000,000
Statutory Appropriations			
		Other transactions	
S		Amortization, The <i>Financial Administration Act</i>	1,110,000
		Total Capital Expense for Policy, Planning and Standards Program	536,485,400
CAPITAL ASSETS			
2702-5		Windsor Border Initiatives Implementation Group - Assets	
		Tangible capital assets	16,740,000
		Total Capital Assets to be Voted	16,740,000
		Total Capital Assets for Policy, Planning and Standards Program	16,740,000

ROAD USER SAFETY PROGRAM - VOTE 2703

The Road User Safety Program leads key ministry road safety strategies of improving road safety and mobility, by the education, enforcement and regulation of safe driving behaviour, promoting vehicle safety and improving customer service. Our key objective is to reduce fatalities and injuries on our roads by developing, promoting and participating in road user safety programs. The Road User Safety Program continues to work with many partners including police, community groups, safety organizations and the private sector to continuously improve road user safety.

The key safety responsibilities of the program are to: set safety standards, develop and evaluate policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; license drivers and register vehicles and commercial carriers; manage contracts and ongoing relationships with service providers; and work with a broad range of partners to educate road users about safe driving behaviour and road user safety policies, laws and programs. Developments in other jurisdictions and traffic safety research are monitored so that road safety initiatives are effective in maintaining Ontario's leading position as one of the safest jurisdictions in North America.

The program is also responsible for managing and improving customer service by setting standards and monitoring performance of service delivery, including the delivery of government products and services through electronic means for individuals and for the business sector, and facilitating the delivery of programs for other ministries (e.g., Drive Clean [Ministry of the Environment], Family Support Payments [Ministry of Community and Social Services]).

The Ministry of Transportation collects information from individuals under the authority of the *Highway Traffic Act*. The ministry maintains stewardship of this information and protects individuals' privacy in keeping with the *Freedom of Information and Protection of Privacy Act*.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Road User Safety	153,157,300	156,421,300	(3,264,000)	159,089,499
	TOTAL OPERATING EXPENSE TO BE VOTED	153,157,300	156,421,300	(3,264,000)	159,089,499
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	825,000
	Total Statutory Appropriations	300,000	300,000	-	825,000
	Total Operating Expense	153,457,300	156,721,300	(3,264,000)	159,914,499
OPERATING ASSETS					
2	Road User Safety	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
OPERATING EXPENSE		
2703-1	Road User Safety	
	Salaries and wages	69,829,700
	Employee benefits	9,670,600
	Transportation and communication	7,429,400
	Services	68,768,600
	Supplies and equipment	15,120,800
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	171,019,100
	Less: Recoveries	17,861,800
	Total Operating Expense to be Voted	153,157,300
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	Total Operating Expense for Road User Safety Program	153,457,300
OPERATING ASSETS		
2703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Road User Safety Program	1,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

This program oversees the maintenance and operation of the provincial highway network and invests strategically in highway infrastructure to support the development of safe and strong communities in Ontario.

The program manages activities to preserve public investment in existing infrastructure and improve the movement of people and goods on Ontario's highways. Investment strategies include a focus on improving trade corridors leading to key international border crossings and integrating highways with public transportation.

Activities include routine highway maintenance; winter snow and ice control; highway planning, engineering and detailed design; highway rehabilitation; new construction and construction administration.

The program also develops operational policies and guidelines, sets highway maintenance and construction standards, manages research and develops new technologies. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in various locations across Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Operations and Maintenance	292,643,600	272,388,200	20,255,400	286,736,300
	TOTAL OPERATING EXPENSE TO BE VOTED	292,643,600	272,388,200	20,255,400	286,736,300
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	292,644,600	272,389,200	20,255,400	286,736,300
OPERATING ASSETS					
5	Provincial Highways Management	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
2	Engineering and Construction	111,770,000	564,810,900	(453,040,900)	248,563,194
4	Highway Work-In-Progress	1,000	1,000	-	(149,424)
	TOTAL CAPITAL EXPENSE TO BE VOTED	111,771,000	564,811,900	(453,040,900)	248,413,770
S	Amortization, the <i>Financial Administration Act</i>	410,554,500	394,417,600	16,136,900	516,448,870
	Total Statutory Appropriations	410,554,500	394,417,600	16,136,900	516,448,870
	Total Capital Expense	522,325,500	959,229,500	(436,904,000)	764,862,640

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL ASSETS					
3	Transportation Infrastructure Assets	923,750,000	815,260,000	108,490,000	653,050,000
TOTAL CAPITAL ASSETS TO BE VOTED		923,750,000	815,260,000	108,490,000	653,050,000
Total Capital Assets		923,750,000	815,260,000	108,490,000	653,050,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2704-1	Operations and Maintenance		
	Salaries and wages		40,606,100
	Employee benefits		8,241,800
	Transportation and communication		3,676,900
	Services		203,990,400
	Supplies and equipment		35,498,400
	Transfer payments		
	Payments in lieu of municipal taxation	3,900,000	
	Municipal Ferries	2,330,000	6,230,000
	Subtotal		298,243,600
	Less: Recoveries		5,600,000
	Total Operating Expense to be Voted		292,643,600

*Sub-Items:**Highways Operations and Maintenance*

Salaries and wages	38,621,200	
Employee benefits	7,988,700	
Transportation and communication	3,212,800	
Services	202,390,400	
Supplies and equipment	33,896,900	
Transfer payments		
Payments in lieu of municipal taxation	3,900,000	
Municipal Ferries	2,330,000	6,230,000
Subtotal	292,340,000	
Less: Recoveries	5,500,000	286,840,000

Remote Aviation

Salaries and wages	1,984,900	
Employee benefits	253,100	
Transportation and communication	464,100	
Services	1,600,000	
Supplies and equipment	1,601,500	
Subtotal	5,903,600	
Less: Recoveries	100,000	5,803,600
Total Operating Expense to be Voted		292,643,600

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Other transactions

Bad Debt Expense, the *Financial Administration Act*

1,000

S

Total Operating Expense for Provincial Highways Management Program**292,644,600**

OPERATING ASSETS

2704-5 Provincial Highways Management

Deposits and prepaid expenses

1,000

Total Operating Assets to be Voted**1,000****Total Operating Assets for Provincial Highways Management Program****1,000**

CAPITAL EXPENSE

2704-2 Engineering and Construction

Salaries and wages

30,913,600

Employee benefits

4,994,900

Transportation and communication

2,161,500

Services

37,000,000

Supplies and equipment

19,000,000

Transfer payments

Connecting Links - Provincial

15,350,000

Connecting Links - Federal

350,000

Millennium Partnership - Provincial

11,100,000

Millennium Partnership - Canada Ontario Infrastructure

Program Fund

4,500,000

Gateway Investments

1,300,000

Gateway Investments - Federal Contribution

2,100,000

First Nations

3,000,000

37,700,000

Subtotal

131,770,000

Less: Recoveries

20,000,000

Total Capital Expense to be Voted**111,770,000**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE*Sub-Items:**Transfer Payments*

Transfer payments

Connecting Links - Provincial	15,350,000		
Connecting Links - Federal	350,000		
Millennium Partnership - Provincial	11,100,000		
Millennium Partnership - Canada Ontario			
Infrastructure Program Fund	4,500,000		
Gateway Investments	1,300,000		
Gateway Investments - Federal Contribution	2,100,000		
First Nations	3,000,000	37,700,000	37,700,000

Highway Capital and Construction

Salaries and wages	30,913,600		
Employee benefits	4,994,900		
Transportation and communication	2,040,500		
Services	35,601,000		
Supplies and equipment	18,000,000		
Subtotal	91,550,000		
Less: Recoveries	20,000,000		71,550,000

Remote Aviation

Transportation and communication	121,000		
Services	1,399,000		
Supplies and equipment	1,000,000		2,520,000

Total Capital Expense to be Voted**111,770,000****Statutory Appropriations**

Other transactions

Amortization, the <i>Financial Administration Act</i>	410,554,500
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PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

2704-4 Highway Work-In-Progress

Salaries and wages	53,341,70
Employee benefits	7,832,20
Transportation and communication	3,500,00
Services	8,999,00
Supplies and equipment	2,200,00
Other transactions	
Capital Investments	1,204,578,1

Subtotal	1,280,451,0
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Less: Recoveries	1,280,450,0
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Total Capital Expense to be Voted	1,0
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Total Capital Expense for Provincial Highways Management Program	522,325,5
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CAPITAL ASSETS

2704-3 Transportation Infrastructure Assets

Tangible capital assets	1,280,450,0
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Less: Recoveries	356,700,0
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Total Capital Assets to be Voted	923,750,0
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Total Capital Assets for Provincial Highways Management Program	923,750,0
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ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705

The Economics and Transportation Cluster (the Cluster) provides leadership in the use and deployment of information technology in the Ministries of Transportation, Labour, Energy, Economic Development and Trade, and Research and Innovation and enables the ministries' core businesses to deliver on elements of their respective Results-based Plans through effective management of the information and information technology resources. The Cluster focuses on planning the ministries' information and information technology investments and delivering quality service to clients while continually measuring and improving its performance. To enhance program delivery, enable new business, and ensure improved customer service through e-Government, the Cluster continues to modernize the ministries' systems and platforms.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Information and Information Technology	52,526,600	59,510,800	(6,984,200)	66,289,932
3	Supporting Transportation and Supporting Economic Ministries	97,500	-	97,500	-
TOTAL OPERATING EXPENSE TO BE VOTED		52,624,100	59,510,800	(6,886,700)	66,289,932
Total Operating Expense		52,624,100	59,510,800	(6,886,700)	66,289,932
OPERATING ASSETS					
2	Information and Information Technology	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2705-1	Information and Information Technology	
	Salaries and wages	15,817,5
	Employee benefits	1,276,0
	Transportation and communication	2,295,1
	Services	31,411,9
	Supplies and equipment	1,727,1
	Subtotal	52,527,6
	Less: Recoveries	1,0
	Total Operating Expense to be Voted	52,526,6
2705-3	Supporting Transportation and Supporting Economic Ministries	
	Salaries and wages	1,799,6
	Employee benefits	224,3
	Transportation and communication	54,9
	Services	12,260,8
	Supplies and equipment	50,4
	Subtotal	14,390,0
	Less: Recoveries	14,292,5
	Total Operating Expense to be Voted	97,5
	Total Operating Expense for Economics and Transportation Cluster Program	52,624,1
OPERATING ASSETS		
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,0
	Total Operating Assets to be Voted	1,0
	Total Operating Assets for Economics and Transportation Cluster Program	1,0

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Capital Expense previously published*	1,081,255,600	1,109,540,760
Supplementary Estimates		
2005-06 Supplementary Estimates	1,364,564,900	-
Government Reorganization		
Transfer of functions to other Ministries	(139,754,300)	-
Revised Total Capital Expense	2,306,066,200	1,109,540,760

Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

SUMMARY TABLES

TABLE 1 - Operating: Summ

for the Fiscal Y

Ministries	OPERATING EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	17,243,000	-	-	17,243,000	-	17,243,000
Agriculture, Food and Rural Affairs	347,468,300	-	94,938	347,563,238	275,951,000	623,514,238
Attorney General	1,191,708,700	-	4,752,244	1,196,460,944	37,275,000	1,233,735,944
Cabinet Office	14,972,900	-	-	14,972,900	-	14,972,900
Children and Youth Services	3,244,391,800	-	50,244	3,244,442,044	-	3,244,442,044
Citizenship and Immigration	143,952,200	-	62,938	144,015,138	(53,300,000)	90,715,138
Community and Social Services	6,989,012,700	-	18,362,938	7,007,375,638	-	7,007,375,638
Community Safety and Correctional Services	1,840,831,500	-	115,938	1,840,947,438	-	1,840,947,438
Culture	254,588,500	-	50,244	254,638,744	49,110,000	303,748,744
Democratic Renewal Secretariat	9,594,200	-	12,694	9,606,894	-	9,606,894
Economic Development and Trade	342,388,800	-	1,063,938	343,452,738	7,159,700	350,612,438
Education	11,633,411,300	-	408,062,938	12,041,474,238	(495,524,500)	11,545,949,738
Energy	26,307,300	-	50,244	26,357,544	161,600,000	187,957,544
Environment	272,803,500	-	52,244	272,855,744	-	272,855,744
Finance	2,535,488,100	-	8,229,760,244	10,765,248,344	2,433,895,000	13,199,143,344
Francophone Affairs, Office of	4,244,000	-	-	4,244,000	-	4,244,000
Government Services	1,320,790,800	-	8,570,244	1,329,361,044	(18,000,000)	1,311,361,044
Health and Long-Term Care	34,643,695,500	-	1,505,532	34,645,201,032	(436,776,100)	34,208,424,932
Health Promotion	334,111,800	-	62,938	334,174,738	-	334,174,738
Intergovernmental Affairs	9,382,300	-	50,244	9,432,544	-	9,432,544
Labour	150,305,200	-	50,244	150,355,444	-	150,355,444
Lieutenant Governor, Office of the	1,128,500	-	-	1,128,500	-	1,128,500
Municipal Affairs and Housing	741,433,200	-	137,938	741,571,138	(113,734,000)	627,837,138
Natural Resources	513,393,200	-	653,244	514,046,444	107,627,400	621,673,844
Northern Development and Mines	112,152,100	-	1,952,244	114,104,344	-	114,104,344
Premier, Office of the	2,869,100	-	83,089	2,952,189	-	2,952,189
Public Infrastructure Renewal	88,019,600	-	194,244	88,213,844	(55,786,000)	32,427,844
Research and Innovation	262,251,900	-	13,694	262,265,594	-	262,265,594
Tourism	68,668,600	-	50,244	68,718,844	61,356,600	130,075,444
Training, Colleges and Universities	5,187,903,100	-	44,518,244	5,232,421,344	(149,482,000)	5,082,939,344
Transportation	1,329,520,200	-	352,244	1,329,872,444	(205,563,000)	1,124,309,444
TOTAL	73,634,031,900	-	8,720,686,173	82,354,718,073	1,605,809,100	83,960,527,173

Formerly Table 1A

Total Including Consolidation and Other Adjustments

ending March 31, 2007

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs, Ontario Secretariat for
4,100,000	-	11,800,000	15,900,000	Agriculture, Food and Rural Affairs
1,218,000	-	-	1,218,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
18,857,300	-	-	18,857,300	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
68,940,000	-	-	68,940,000	Economic Development and Trade
750,000	-	-	750,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
5,050,200	-	-	5,050,200	Finance
-	-	-	-	Francophone Affairs, Office of
2,000	-	-	2,000	Government Services
70,963,000	-	-	70,963,000	Health and Long-Term Care
500,000	-	-	500,000	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
100,000	-	500,000	600,000	Municipal Affairs and Housing
1,800,000	-	-	1,800,000	Natural Resources
2,000	-	-	2,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
761,300	-	-	761,300	Public Infrastructure Renewal
8,594,800	-	-	8,594,800	Research and Innovation
-	-	-	-	Tourism
278,904,200	-	-	278,904,200	Training, Colleges and Universities
4,000	-	-	4,000	Transportation
462,662,800	-	12,300,000	474,962,800	

TABLE 2 - Operating Comparative Statement

Ministries	OPERATING EXPENSE		
	2006-07 Estimates	2005-06 Estimates	2004-05 Actual
	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	17,243,000	14,028,100	18,955,56
Agriculture, Food and Rural Affairs	347,563,238	551,609,846	634,794,0
Attorney General	1,196,460,944	1,147,439,946	1,200,672,0
Cabinet Office	14,972,900	14,902,100	14,898,8
Children and Youth Services	3,244,442,044	3,195,905,146	2,847,086,5
Citizenship and Immigration	144,015,138	127,319,146	114,167,6
Community and Social Services	7,007,375,638	6,718,429,546	6,359,320,2
Community Safety and Correctional Services	1,840,947,438	1,751,873,546	1,715,275,2
Culture	254,638,744	250,765,946	252,382,7
Democratic Renewal Secretariat	9,606,894	3,944,589	2,350,8
Economic Development and Trade	343,452,738	442,656,646	76,403,8
Education	12,041,474,238	11,565,102,846	10,733,947,3
Energy	26,357,544	25,174,646	18,343,6
Environment	272,855,744	308,973,446	294,291,5
Finance	10,765,248,344	10,800,707,346	9,840,439,5
Francophone Affairs, Office of	4,244,000	3,530,500	3,435,7
Government Services	1,329,361,044	1,433,232,192	1,388,233,5
Health and Long-Term Care	34,645,201,032	32,794,014,735	30,748,947,0
Health Promotion	334,174,738	250,770,000	197,801,6
Intergovernmental Affairs	9,432,544	7,629,689	12,850,9
Labour	150,355,444	145,801,246	129,115,7
Lieutenant Governor, Office of the	1,128,500	1,090,200	1,037,9
Municipal Affairs and Housing	741,571,138	757,609,024	814,078,8
Natural Resources	514,046,444	387,215,046	365,927,3
Northern Development and Mines	114,104,344	109,866,346	77,139,0
Premier, Office of the	2,952,189	2,959,884	3,026,7
Public Infrastructure Renewal	88,213,844	106,361,846	80,113,3
Research and Innovation	262,265,594	242,321,989	191,747,1
Tourism	68,718,844	76,896,746	112,773,3
Training, Colleges and Universities	5,232,421,344	4,688,490,646	4,187,679,5
Transportation	1,329,872,444	849,440,046	754,119,5
TOTAL	82,354,718,073	78,776,062,976	73,191,356,1

Formerly Table 1B

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

Total Operating (Voted and Statutory)

ASSETS			Ministries
2006-07 Estimates	2005-06 Estimates	2004-05 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs, Ontario Secretariat for
15,900,000	22,960,000	5,695,600	Agriculture, Food and Rural Affairs
1,218,000	3,483,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	-	Children and Youth Services
-	-	-	Citizenship and Immigration
18,857,300	20,762,300	20,397,000	Community and Social Services
16,000	16,000	2,048,723	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
68,940,000	88,440,000	1,590,725	Economic Development and Trade
750,000	750,000	653,056	Education
-	-	-	Energy
-	3,000	-	Environment
5,050,200	71,789,600	2,135,266	Finance
-	-	-	Francophone Affairs, Office of
2,000	2,000	-	Government Services
70,963,000	73,989,200	76,045,057	Health and Long-Term Care
500,000	500,000	400,000	Health Promotion
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
600,000	600,000	2,178,406	Municipal Affairs and Housing
1,800,000	1,320,000	260,001	Natural Resources
2,000	2,000	-	Northern Development and Mines
-	-	-	Premier, Office of the
761,300	-	761,300	Public Infrastructure Renewal
8,594,800	9,932,000	3,430,575	Research and Innovation
-	-	-	Tourism
278,904,200	285,927,900	258,998,009	Training, Colleges and Universities
4,000	4,000	10,479,000	Transportation
474,962,800	582,581,000	385,072,718	

TABLE 3 - Operating: Summary of Total Operating

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	4,189,600	607,500	514,300	4,148,100	239,300
Agriculture, Food and Rural Affairs	65,089,638	9,453,200	5,564,300	37,271,000	2,607,800
Attorney General	567,865,044	69,420,100	23,392,400	244,684,900	21,005,900
Cabinet Office	10,357,100	1,311,900	358,200	2,434,500	511,200
Children and Youth Services	162,768,344	22,398,500	9,135,300	62,548,100	9,665,500
Citizenship and Immigration	23,298,238	2,677,400	3,542,900	16,966,300	1,494,800
Community and Social Services	275,153,238	55,620,000	35,429,500	83,977,400	34,493,900
Community Safety and Correctional Services	1,086,035,338	150,942,000	63,028,000	293,729,100	151,295,500
Culture	6,802,144	750,300	610,600	4,304,100	468,800
Democratic Renewal Secretariat	3,817,294	519,100	1,143,900	3,642,500	483,100
Economic Development and Trade	30,824,638	3,953,700	10,811,300	57,093,600	3,672,700
Education	101,228,238	14,881,800	13,278,100	133,618,900	12,700,600
Energy	10,551,444	1,395,500	564,700	14,406,300	376,400
Environment	143,107,544	17,575,800	5,063,900	92,960,700	6,792,000
Finance	297,506,544	39,321,200	20,937,500	199,710,300	13,838,200
Francophone Affairs, Office of	1,451,600	163,700	120,000	2,304,700	80,000
Government Services	337,951,044	1,369,422,600	72,996,900	338,673,500	35,897,700
Health and Long-Term Care	344,970,232	60,872,300	40,137,200	289,436,300	59,326,600
Health Promotion	9,980,638	1,251,600	4,535,300	20,225,500	1,262,100
Intergovernmental Affairs	5,082,844	604,000	449,400	1,702,700	317,000
Labour	100,862,444	13,615,100	7,435,900	39,479,600	3,749,200
Lieutenant Governor, Office of the	643,800	73,300	32,100	221,000	37,500
Municipal Affairs and Housing	66,827,038	7,569,100	4,501,700	65,503,700	2,294,800
Natural Resources	272,003,844	36,694,100	36,120,900	244,379,100	52,446,700
Northern Development and Mines	29,353,444	3,680,800	3,113,300	28,738,300	2,444,200
Premier, Office of the	2,452,189	250,200	112,400	117,300	20,100
Public Infrastructure Renewal	13,984,244	1,884,500	464,000	71,520,000	429,500
Research and Innovation	9,269,794	1,188,900	1,925,500	5,860,000	1,925,500
Tourism	10,656,644	1,008,900	1,186,100	6,264,700	1,103,300
Training, Colleges and Universities	44,906,544	6,045,300	6,608,800	37,080,900	4,264,500
Transportation	163,620,744	22,900,000	14,556,600	342,289,300	53,412,100
TOTAL	4,202,611,473	1,918,052,400	387,671,000	2,745,292,400	478,656,500

Formerly Table 1C

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

(Voted and Statutory) by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
7,544,200	-	-	17,243,000	Aboriginal Affairs, Ontario Secretariat for
232,965,400	42,000	5,430,100	347,563,238	Agriculture, Food and Rural Affairs
353,753,300	4,702,000	88,362,700	1,196,460,944	Attorney General
-	-	-	14,972,900	Cabinet Office
2,977,926,300	-	-	3,244,442,044	Children and Youth Services
96,037,500	-	2,000	144,015,138	Citizenship and Immigration
6,504,401,600	18,300,000	-	7,007,375,638	Community and Social Services
109,482,400	53,000	13,617,900	1,840,947,438	Community Safety and Correctional Services
241,703,800	-	1,000	254,638,744	Culture
1,000	-	-	9,606,894	Democratic Renewal Secretariat
236,685,800	1,261,000	850,000	343,452,738	Economic Development and Trade
11,783,330,100	-	17,563,500	12,041,474,238	Education
-	-	936,800	26,357,544	Energy
7,981,000	2,000	627,200	272,855,744	Environment
1,082,273,900	9,224,710,000	113,049,300	10,765,248,344	Finance
124,000	-	-	4,244,000	Francophone Affairs, Office of
147,700	10,705,100	836,433,500	1,329,361,044	Government Services
33,851,999,600	1,429,900	2,971,100	34,645,201,032	Health and Long-Term Care
297,466,400	-	546,800	334,174,738	Health Promotion
1,276,600	-	-	9,432,544	Intergovernmental Affairs
268,000	-	15,054,800	150,355,444	Labour
-	120,800	-	1,128,500	Lieutenant Governor, Office of the
675,367,700	75,000	80,567,900	741,571,138	Municipal Affairs and Housing
83,326,900	603,000	211,528,100	514,046,444	Natural Resources
57,668,000	1,902,000	12,795,700	114,104,344	Northern Development and Mines
-	-	-	2,952,189	Premier, Office of the
-	144,000	212,400	88,213,844	Public Infrastructure Renewal
242,094,900	1,000	-	262,265,594	Research and Innovation
48,249,200	250,000	-	68,718,844	Tourism
5,089,247,300	44,468,000	200,000	5,232,421,344	Training, Colleges and Universities
770,554,000	302,000	37,762,300	1,329,872,444	Transportation
64,751,876,600	9,309,070,800	1,438,513,100	82,354,718,073	

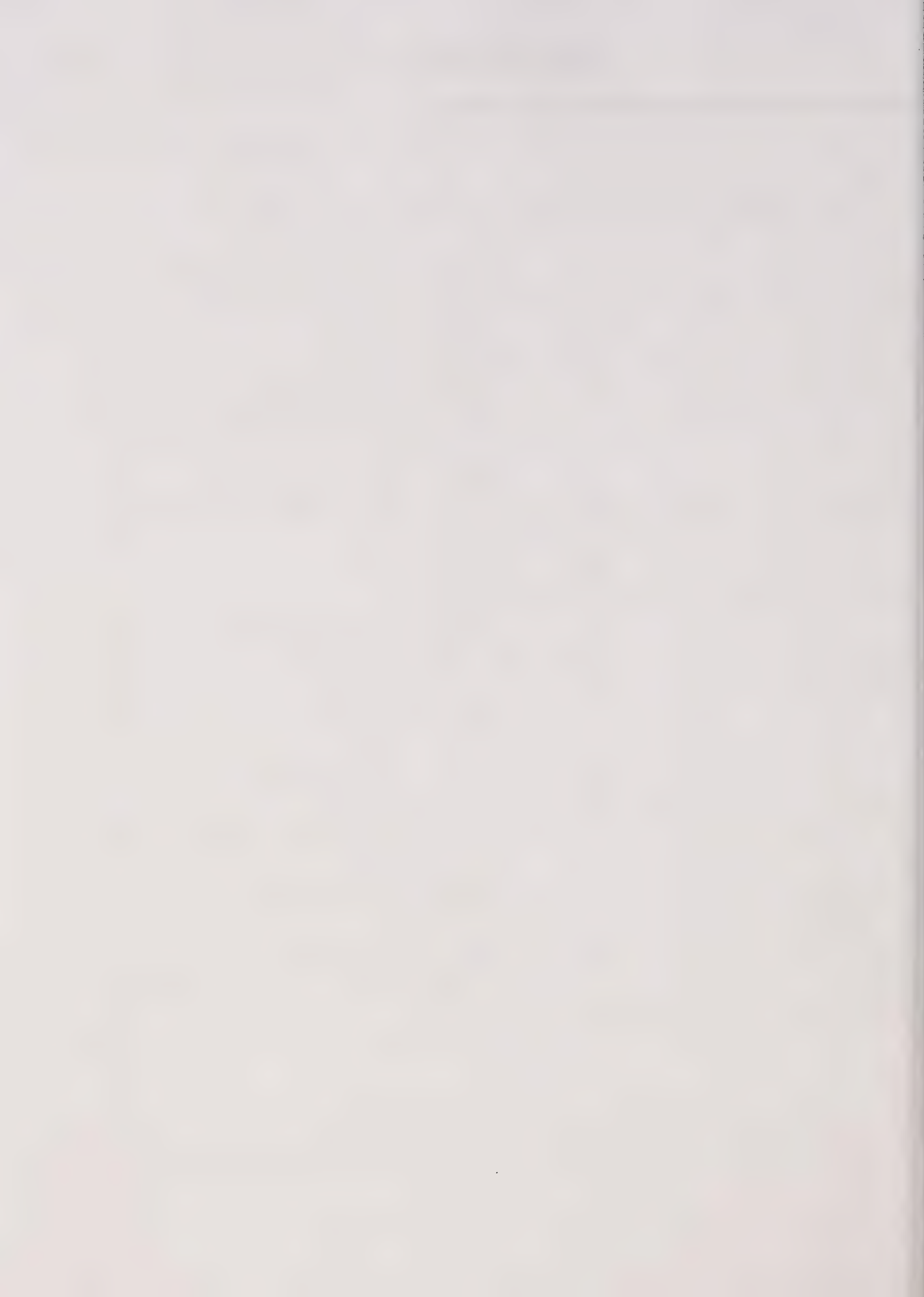


TABLE 4 - Operating: Summary of Total Assets (Voted and Statutory) by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-
Agriculture, Food and Rural Affairs	3,900,000	-	12,000,000	-	15,900,000
Attorney General	1,218,000	-	-	-	1,218,000
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	18,857,300	-	-	18,857,300
Community Safety and Correctional Services	8,000	8,000	-	-	16,000
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	-	1,440,000	67,500,000	-	68,940,000
Education	750,000	-	-	-	750,000
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	2,300,000	2,750,200	-	-	5,050,200
Francophone Affairs, Office of	-	-	-	-	-
Government Services	2,000	-	-	-	2,000
Health and Long-Term Care	-	70,963,000	-	-	70,963,000
Health Promotion	-	500,000	-	-	500,000
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	600,000	-	600,000
Natural Resources	1,800,000	-	-	-	1,800,000
Northern Development and Mines	2,000	-	-	-	2,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	761,300	-	-	-	761,300
Research and Innovation	-	8,594,800	-	-	8,594,800
Tourism	-	-	-	-	-
Training, Colleges and Universities	204,404,200	-	74,500,000	-	278,904,200
Transportation	4,000	-	-	-	4,000
TOTAL	215,149,500	105,213,300	154,600,000	-	474,962,800

Formerly Table 1D

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

TABLE 5 - Capital: Summary

for the Fiscal Year

Ministries	CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	3,400,000	-	-	3,400,000	-	3,400,000
Agriculture, Food and Rural Affairs	335,588,200	-	-	335,588,200	(62,787,500)	272,800,700
Attorney General	63,239,700	-	-	63,239,700	3,880,000	67,119,700
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	19,450,000	-	-	19,450,000	-	19,450,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	37,700,000	-	-	37,700,000	-	37,700,000
Community Safety and Correctional Services	46,499,200	-	-	46,499,200	-	46,499,200
Culture	56,898,400	-	-	56,898,400	5,143,900	62,042,300
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	168,900	-	-	168,900	-	168,900
Education	6,400,000	-	-	6,400,000	476,353,700	482,753,700
Energy	-	-	-	-	41,400,000	41,400,000
Environment	29,445,500	-	-	29,445,500	-	29,445,500
Finance	-	-	-	-	3,620,000	3,620,000
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	18,105,000	-	-	18,105,000	150,000	18,255,000
Health and Long-Term Care	378,883,300	-	-	378,883,300	452,956,100	831,839,400
Health Promotion	28,506,500	-	-	28,506,500	-	28,506,500
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	65,432,000	-	-	65,432,000	-	65,432,000
Natural Resources	57,374,700	-	2,605,200	59,979,900	-	59,979,900
Northern Development and Mines	68,196,000	-	149,409,000	217,605,000	15,678,000	233,283,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	339,362,900	-	-	339,362,900	(82,464,100)	256,898,800
Research and Innovation	82,626,600	-	-	82,626,600	-	82,626,600
Tourism	24,516,600	-	-	24,516,600	6,323,000	30,839,600
Training, Colleges and Universities	40,000,000	-	-	40,000,000	112,059,000	152,059,000
Transportation	647,146,400	-	411,664,500	1,058,810,900	(234,254,000)	824,556,900
TOTAL	2,348,939,900	-	563,678,700	2,912,618,600	738,058,100	3,650,676,700

Formerly Table 2A

Total Including Consolidation and Other Adjustments

ending March 31, 2007

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs, Ontario Secretariat for
-	-	-	-	Agriculture, Food and Rural Affairs
-	-	-	-	Attorney General
-	-	-	-	Cabinet Office
-	-	-	-	Children and Youth Services
-	-	-	-	Citizenship and Immigration
-	-	-	-	Community and Social Services
-	-	-	-	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
-	-	-	-	Economic Development and Trade
-	-	-	-	Education
-	-	-	-	Energy
-	-	-	-	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
-	-	-	-	Government Services
-	-	-	-	Health and Long-Term Care
-	-	-	-	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	Municipal Affairs and Housing
10,300,000	-	-	10,300,000	Natural Resources
356,700,000	-	-	356,700,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Research and Innovation
-	-	-	-	Tourism
-	-	-	-	Training, Colleges and Universities
940,490,000	-	-	940,490,000	Transportation
1,307,490,000	-	-	1,307,490,000	

TABLE 6 - Capital: Comparative Statement c

Ministries	CAPITAL EXPENSE		
	2006-07 Estimates	2005-06 Estimates	2004-05 Actual
	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	3,400,000	3,100,000	1,600,00
Agriculture, Food and Rural Affairs	335,588,200	330,294,100	242,077,85
Attorney General	63,239,700	70,310,100	30,295,05
Cabinet Office	-	-	-
Children and Youth Services	19,450,000	109,370,000	4,336,07
Citizenship and Immigration	-	12,130,000	-
Community and Social Services	37,700,000	33,100,000	20,142,35
Community Safety and Correctional Services	46,499,200	48,101,000	31,895,55
Culture	56,898,400	138,599,500	80,778,45
Democratic Renewal Secretariat	-	-	-
Economic Development and Trade	168,900	2,164,200	4,991,31
Education	6,400,000	6,065,000	48,639,22
Energy	-	-	-
Environment	29,445,500	13,007,700	6,577,88
Finance	-	-	20,277,00
Francophone Affairs, Office of	-	-	-
Government Services	18,105,000	11,960,000	7,703,66
Health and Long-Term Care	378,883,300	336,303,000	528,039,48
Health Promotion	28,506,500	53,302,100	43,540,44
Intergovernmental Affairs	-	-	-
Labour	-	-	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	65,432,000	131,409,200	71,162,74
Natural Resources	59,979,900	53,613,500	78,953,03
Northern Development and Mines	217,605,000	221,394,300	349,266,10
Premier, Office of the	-	-	-
Public Infrastructure Renewal	339,362,900	277,397,400	20,789,79
Research and Innovation	82,626,600	80,434,600	71,508,40
Tourism	24,516,600	34,211,800	16,158,89
Training, Colleges and Universities	40,000,000	130,815,200	417,260,98
Transportation	1,058,810,900	2,306,066,200	1,109,540,76
TOTAL	2,912,618,600	4,403,148,900	3,205,535,06

Formerly Table 2B

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

Total Capital (Voted and Statutory)

ASSETS			Ministries
2006-07 Estimates	2005-06 Estimates	2004-05 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs, Ontario Secretariat for
-	-	-	Agriculture, Food and Rural Affairs
-	-	-	Attorney General
-	-	-	Cabinet Office
-	-	-	Children and Youth Services
-	-	-	Citizenship and Immigration
-	-	-	Community and Social Services
-	-	-	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
-	-	-	Economic Development and Trade
-	-	-	Education
-	-	-	Energy
-	-	-	Environment
-	-	-	Finance
-	-	-	Francophone Affairs, Office of
-	-	-	Government Services
-	-	-	Health and Long-Term Care
-	-	-	Health Promotion
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
-	-	-	Municipal Affairs and Housing
10,300,000	5,099,500	7,670,544	Natural Resources
356,700,000	296,900,000	-	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Research and Innovation
-	-	-	Tourism
-	-	-	Training, Colleges and Universities
940,490,000	834,410,000	659,050,615	Transportation
1,307,490,000	1,136,409,500	666,721,159	

TABLE 7 - Capital: Summary of Total Capital

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	1,700,000	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	31,429,800	8,010,000
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government Services	-	-	-	18,105,000	-
Health and Long-Term Care	-	-	-	-	-
Health Promotion	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources	-	-	290,000	37,320,100	12,891,000
Northern Development and Mines	-	-	50,000	20,875,000	1,075,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	119,446,900	-
Research and Innovation	-	-	-	-	-
Tourism	-	-	-	777,700	282,000
Training, Colleges and Universities	-	-	-	-	-
Transportation	98,219,300	14,566,300	6,409,000	91,034,300	21,720,000
TOTAL	98,219,300	14,566,300	6,749,000	320,688,800	43,978,000

Formerly Table 2C

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

(Voted and Statutory) by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
3,400,000	-	-	3,400,000	Aboriginal Affairs, Ontario Secretariat for
333,888,200	-	-	335,588,200	Agriculture, Food and Rural Affairs
-	63,239,700	-	63,239,700	Attorney General
-	-	-	-	Cabinet Office
12,700,000	6,750,000	-	19,450,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
33,200,000	4,500,000	-	37,700,000	Community and Social Services
-	7,059,400	-	46,499,200	Community Safety and Correctional Services
56,898,400	-	-	56,898,400	Culture
-	-	-	-	Democratic Renewal Secretariat
168,900	-	-	168,900	Economic Development and Trade
-	6,400,000	-	6,400,000	Education
-	-	-	-	Energy
21,661,800	7,783,700	-	29,445,500	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
-	-	-	18,105,000	Government Services
357,371,800	21,511,500	-	378,883,300	Health and Long-Term Care
28,506,500	-	-	28,506,500	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
62,702,000	2,730,000	-	65,432,000	Municipal Affairs and Housing
5,826,600	6,605,200	2,953,000	59,979,900	Natural Resources
43,346,000	152,259,000	-	217,605,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
44,916,000	175,000,000	-	339,362,900	Public Infrastructure Renewal
82,626,600	-	-	82,626,600	Research and Innovation
23,456,600	-	-	24,516,600	Tourism
40,000,000	-	-	40,000,000	Training, Colleges and Universities
513,564,400	1,631,062,600	1,317,765,600	1,058,810,900	Transportation
1,664,233,800	2,084,901,100	1,320,718,600	2,912,618,600	

TABLE 8 - Capital: Summary of Total Assets (Voted and Statutory) by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	-	-	-
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-	-
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	-
Health Promotion	-	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources	-	-	-	10,300,000	-	10,300,000
Northern Development and Mines	-	-	-	356,700,000	-	356,700,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-	-
Research and Innovation	-	-	-	-	-	-
Tourism	-	-	-	-	-	-
Training, Colleges and Universities	-	-	-	-	-	-
Transportation	-	-	-	1,297,190,000	356,700,000	940,490,000
TOTAL	-	-	-	1,664,190,000	356,700,000	1,307,490,000

Formerly Table 2D

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

TABLE 9 - Operating and Capital: Summary

for the Fiscal

Ministries	OPERATING AND CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	20,643,000	-	-	20,643,000	-	20,643,000
Agriculture, Food and Rural Affairs	683,056,500	-	94,938	683,151,438	213,163,500	896,314,938
Attorney General	1,254,948,400	-	4,752,244	1,259,700,644	41,155,000	1,300,855,644
Cabinet Office	14,972,900	-	-	14,972,900	-	14,972,900
Children and Youth Services	3,263,841,800	-	50,244	3,263,892,044	-	3,263,892,044
Citizenship and Immigration	143,952,200	-	62,938	144,015,138	(53,300,000)	90,715,138
Community and Social Services	7,026,712,700	-	18,362,938	7,045,075,638	-	7,045,075,638
Community Safety and Correctional Services	1,887,330,700	-	115,938	1,887,446,638	-	1,887,446,638
Culture	311,486,900	-	50,244	311,537,144	54,253,900	365,791,044
Democratic Renewal Secretariat	9,594,200	-	12,694	9,606,894	-	9,606,894
Economic Development and Trade	342,557,700	-	1,063,938	343,621,638	7,159,700	350,781,338
Education	11,639,811,300	-	408,062,938	12,047,874,238	(19,170,800)	12,028,703,438
Energy	26,307,300	-	50,244	26,357,544	203,000,000	229,357,544
Environment	302,249,000	-	52,244	302,301,244	-	302,301,244
Finance	2,535,488,100	-	8,229,760,244	10,765,248,344	2,437,515,000	13,202,763,344
Francophone Affairs, Office of	4,244,000	-	-	4,244,000	-	4,244,000
Government Services	1,338,895,800	-	8,570,244	1,347,466,044	(17,850,000)	1,329,616,044
Health and Long-Term Care	35,022,578,800	-	1,505,532	35,024,084,332	16,180,000	35,040,264,332
Health Promotion	362,618,300	-	62,938	362,681,238	-	362,681,238
Intergovernmental Affairs	9,382,300	-	50,244	9,432,544	-	9,432,544
Labour	150,305,200	-	50,244	150,355,444	-	150,355,444
Lieutenant Governor, Office of the	1,128,500	-	-	1,128,500	-	1,128,500
Municipal Affairs and Housing	806,865,200	-	137,938	807,003,138	(113,734,000)	693,269,138
Natural Resources	570,767,900	-	3,258,444	574,026,344	107,627,400	681,653,744
Northern Development and Mines	180,348,100	-	151,361,244	331,709,344	15,678,000	347,387,344
Premier, Office of the	2,869,100	-	83,089	2,952,189	-	2,952,189
Public Infrastructure Renewal	427,382,500	-	194,244	427,576,744	(138,250,100)	289,326,644
Research and Innovation	344,878,500	-	13,694	344,892,194	-	344,892,194
Tourism	93,185,200	-	50,244	93,235,444	67,679,600	160,915,044
Training, Colleges and Universities	5,227,903,100	-	44,518,244	5,272,421,344	(37,423,000)	5,234,998,344
Transportation	1,976,666,600	-	412,016,744	2,388,683,344	(439,817,000)	1,948,866,344
TOTAL	75,982,971,800	-	9,284,364,873	85,267,336,673	2,343,867,200	87,611,203,873

Formerly Table 3A

Total Including Consolidation and Other Adjustments

ending March 31, 2007

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs, Ontario Secretariat for
4,100,000	-	11,800,000	15,900,000	Agriculture, Food and Rural Affairs
1,218,000	-	-	1,218,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
18,857,300	-	-	18,857,300	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
68,940,000	-	-	68,940,000	Economic Development and Trade
750,000	-	-	750,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
5,050,200	-	-	5,050,200	Finance
-	-	-	-	Francophone Affairs, Office of
2,000	-	-	2,000	Government Services
70,963,000	-	-	70,963,000	Health and Long-Term Care
500,000	-	-	500,000	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
100,000	-	500,000	600,000	Municipal Affairs and Housing
12,100,000	-	-	12,100,000	Natural Resources
356,702,000	-	-	356,702,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
761,300	-	-	761,300	Public Infrastructure Renewal
8,594,800	-	-	8,594,800	Research and Innovation
-	-	-	-	Tourism
278,904,200	-	-	278,904,200	Training, Colleges and Universities
940,494,000	-	-	940,494,000	Transportation
1,770,152,800	-	12,300,000	1,782,452,800	

TABLE 10 - Operating and Capital: Comparative Statement

Ministries	OPERATING AND CAPITAL EXPENSE		
	2006-07 Estimates	2005-06 Estimates	2004-05 Actual
	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	20,643,000	17,128,100	20,555,568
Agriculture, Food and Rural Affairs	683,151,438	881,903,946	876,871,890
Attorney General	1,259,700,644	1,217,750,046	1,230,967,120
Cabinet Office	14,972,900	14,902,100	14,898,810
Children and Youth Services	3,263,892,044	3,305,275,146	2,851,422,610
Citizenship and Immigration	144,015,138	139,449,146	114,167,650
Community and Social Services	7,045,075,638	6,751,529,546	6,379,462,560
Community Safety and Correctional Services	1,887,446,638	1,799,974,546	1,747,170,810
Culture	311,537,144	389,365,446	333,161,210
Democratic Renewal Secretariat	9,606,894	3,944,589	2,350,890
Economic Development and Trade	343,621,638	444,820,846	81,395,190
Education	12,047,874,238	11,571,167,846	10,782,586,560
Energy	26,357,544	25,174,646	18,343,620
Environment	302,301,244	321,981,146	300,869,470
Finance	10,765,248,344	10,800,707,346	9,860,716,550
Francophone Affairs, Office of	4,244,000	3,530,500	3,435,700
Government Services	1,347,466,044	1,445,192,192	1,395,937,570
Health and Long-Term Care	35,024,084,332	33,130,317,735	31,276,986,480
Health Promotion	362,681,238	304,072,100	241,342,050
Intergovernmental Affairs	9,432,544	7,629,689	12,850,930
Labour	150,355,444	145,801,246	129,115,110
Lieutenant Governor, Office of the	1,128,500	1,090,200	1,037,930
Municipal Affairs and Housing	807,003,138	889,018,224	885,240,880
Natural Resources	574,026,344	440,828,546	444,880,280
Northern Development and Mines	331,709,344	331,260,646	426,405,110
Premier, Office of the	2,952,189	2,959,884	3,026,970
Public Infrastructure Renewal	427,576,744	383,759,246	100,902,870
Research and Innovation	344,892,194	322,756,589	263,255,540
Tourism	93,235,444	111,108,546	128,932,440
Training, Colleges and Universities	5,272,421,344	4,819,305,846	4,604,940,980
Transportation	2,388,683,344	3,155,506,246	1,863,659,900
TOTAL	85,267,336,673	83,179,211,876	76,396,891,300

Formerly Table 3B

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

Totals (Voted and Statutory)

ASSETS			Ministries
2006-07 Estimates	2005-06 Estimates	2004-05 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs, Ontario Secretariat for
15,900,000	22,960,000	5,695,600	Agriculture, Food and Rural Affairs
1,218,000	3,483,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	-	Children and Youth Services
-	-	-	Citizenship and Immigration
18,857,300	20,762,300	20,397,000	Community and Social Services
16,000	16,000	2,048,723	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
68,940,000	88,440,000	1,590,725	Economic Development and Trade
750,000	750,000	653,056	Education
-	-	-	Energy
-	3,000	-	Environment
5,050,200	71,789,600	2,135,266	Finance
-	-	-	Francophone Affairs, Office of
2,000	2,000	-	Government Services
70,963,000	73,989,200	76,045,057	Health and Long-Term Care
500,000	500,000	400,000	Health Promotion
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
600,000	600,000	2,178,406	Municipal Affairs and Housing
12,100,000	6,419,500	7,930,545	Natural Resources
356,702,000	296,902,000	-	Northern Development and Mines
-	-	-	Premier, Office of the
761,300	-	761,300	Public Infrastructure Renewal
8,594,800	9,932,000	3,430,575	Research and Innovation
-	-	-	Tourism
278,904,200	285,927,900	258,998,009	Training, Colleges and Universities
940,494,000	834,414,000	669,529,615	Transportation
1,782,452,800	1,718,990,500	1,051,793,877	

TABLE 11 - Operating and Capital: Summary of Totals

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	4,189,600	607,500	514,300	4,148,100	239,000
Agriculture, Food and Rural Affairs	65,089,638	9,453,200	5,564,300	38,971,000	2,607,000
Attorney General	567,865,044	69,420,100	23,392,400	244,684,900	21,005,000
Cabinet Office	10,357,100	1,311,900	358,200	2,434,500	511,000
Children and Youth Services	162,768,344	22,398,500	9,135,300	62,548,100	9,665,000
Citizenship and Immigration	23,298,238	2,677,400	3,542,900	16,966,300	1,494,000
Community and Social Services	275,153,238	55,620,000	35,429,500	83,977,400	34,493,000
Community Safety and Correctional Services	1,086,035,338	150,942,000	63,028,000	325,158,900	159,305,000
Culture	6,802,144	750,300	610,600	4,304,100	468,000
Democratic Renewal Secretariat	3,817,294	519,100	1,143,900	3,642,500	483,000
Economic Development and Trade	30,824,638	3,953,700	10,811,300	57,093,600	3,672,000
Education	101,228,238	14,881,800	13,278,100	133,618,900	12,700,000
Energy	10,551,444	1,395,500	564,700	14,406,300	376,000
Environment	143,107,544	17,575,800	5,063,900	92,960,700	6,792,000
Finance	297,506,544	39,321,200	20,937,500	199,710,300	13,838,000
Francophone Affairs, Office of	1,451,600	163,700	120,000	2,304,700	80,000
Government Services	337,951,044	1,369,422,600	72,996,900	356,778,500	35,897,000
Health and Long-Term Care	344,970,232	60,872,300	40,137,200	289,436,300	59,326,000
Health Promotion	9,980,638	1,251,600	4,535,300	20,225,500	1,262,000
Intergovernmental Affairs	5,082,844	604,000	449,400	1,702,700	317,000
Labour	100,862,444	13,615,100	7,435,900	39,479,600	3,749,000
Lieutenant Governor, Office of the	643,800	73,300	32,100	221,000	37,000
Municipal Affairs and Housing	66,827,038	7,569,100	4,501,700	65,503,700	2,294,000
Natural Resources	272,003,844	36,694,100	36,410,900	281,699,200	65,337,000
Northern Development and Mines	29,353,444	3,680,800	3,163,300	49,613,300	3,519,000
Premier, Office of the	2,452,189	250,200	112,400	117,300	20,000
Public Infrastructure Renewal	13,984,244	1,884,500	464,000	190,966,900	429,000
Research and Innovation	9,269,794	1,188,900	1,925,500	5,860,000	1,925,000
Tourism	10,656,644	1,008,900	1,186,100	7,042,400	1,385,000
Training, Colleges and Universities	44,906,544	6,045,300	6,608,800	37,080,900	4,264,000
Transportation	261,840,044	37,466,300	20,965,600	433,323,600	75,132,000
TOTAL	4,300,830,773	1,932,618,700	394,420,000	3,065,981,200	522,635,000

Formerly Table 3C

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

(Voted and Statutory) by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
10,944,200	-	-	20,643,000	Aboriginal Affairs, Ontario Secretariat for
566,853,600	42,000	5,430,100	683,151,438	Agriculture, Food and Rural Affairs
353,753,300	67,941,700	88,362,700	1,259,700,644	Attorney General
-	-	-	14,972,900	Cabinet Office
2,990,626,300	6,750,000	-	3,263,892,044	Children and Youth Services
96,037,500	-	2,000	144,015,138	Citizenship and Immigration
6,537,601,600	22,800,000	-	7,045,075,638	Community and Social Services
109,482,400	7,112,400	13,617,900	1,887,446,638	Community Safety and Correctional Services
298,602,200	-	1,000	311,537,144	Culture
1,000	-	-	9,606,894	Democratic Renewal Secretariat
236,854,700	1,261,000	850,000	343,621,638	Economic Development and Trade
11,783,330,100	6,400,000	17,563,500	12,047,874,238	Education
-	-	936,800	26,357,544	Energy
29,642,800	7,785,700	627,200	302,301,244	Environment
1,082,273,900	9,224,710,000	113,049,300	10,765,248,344	Finance
124,000	-	-	4,244,000	Francophone Affairs, Office of
147,700	10,705,100	836,433,500	1,347,466,044	Government Services
34,209,371,400	22,941,400	2,971,100	35,024,084,332	Health and Long-Term Care
325,972,900	-	546,800	362,681,238	Health Promotion
1,276,600	-	-	9,432,544	Intergovernmental Affairs
268,000	-	15,054,800	150,355,444	Labour
-	120,800	-	1,128,500	Lieutenant Governor, Office of the
738,069,700	2,805,000	80,567,900	807,003,138	Municipal Affairs and Housing
89,153,500	7,208,200	214,481,100	574,026,344	Natural Resources
101,014,000	154,161,000	12,795,700	331,709,344	Northern Development and Mines
-	-	-	2,952,189	Premier, Office of the
44,916,000	175,144,000	212,400	427,576,744	Public Infrastructure Renewal
324,721,500	1,000	-	344,892,194	Research and Innovation
71,705,800	250,000	-	93,235,444	Tourism
5,129,247,300	44,468,000	200,000	5,272,421,344	Training, Colleges and Universities
1,284,118,400	1,631,364,600	1,355,527,900	2,388,683,344	Transportation
66,416,110,400	11,393,971,900	2,759,231,700	85,267,336,673	



TABLE 12 - Operating and Capital: Summary of Total Assets (Voted and Statutory) by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	3,900,000	-	12,000,000	-	-	15,900,000
Attorney General	1,218,000	-	-	-	-	1,218,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	18,857,300	-	-	-	18,857,300
Community Safety and Correctional Services	8,000	8,000	-	-	-	16,000
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	-	1,440,000	67,500,000	-	-	68,940,000
Education	750,000	-	-	-	-	750,000
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	2,300,000	2,750,200	-	-	-	5,050,200
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	2,000	-	-	-	-	2,000
Health and Long-Term Care	-	70,963,000	-	-	-	70,963,000
Health Promotion	-	500,000	-	-	-	500,000
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	600,000	-	-	600,000
Natural Resources	1,800,000	-	-	10,300,000	-	12,100,000
Northern Development and Mines	2,000	-	-	356,700,000	-	356,702,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	761,300	-	-	-	-	761,300
Research and Innovation	-	8,594,800	-	-	-	8,594,800
Tourism	-	-	-	-	-	-
Training, Colleges and Universities	204,404,200	-	74,500,000	-	-	278,904,200
Transportation	4,000	-	-	1,297,190,000	356,700,000	940,494,000
TOTAL	215,149,500	105,213,300	154,600,000	1,664,190,000	356,700,000	1,782,452,800

Formerly Table 3D

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.



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ISSN 0837-4740 (Print)



EXPENDITURE ESTIMATES 2006-2007

Ministry of Finance

Volume 2



Ministry
of
Finance

Expenditure Estimates
Of the Province of Ontario
For the fiscal year ending
March 31, 2007

VOLUME 2

**PROVINCE OF ONTARIO
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INTRODUCTION

The 2006-07 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1, 2006 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each ministry.

The services or programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items in order to distinguish between their different functions. This vote/item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each item, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates for the previous year are provided on ministry summary and program summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

Estimates for all legislative offices are presented on the modified cash basis of accounting.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Spending is forecast for the fiscal year 2006-07 under seven Standard Accounts at the item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or were recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations

Statutory Appropriations are not Standard Accounts. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on Cost-Recovery Items

In cases where the anticipated recovery of costs of an item is equal to or greater than the expenditures, the balance of the item is shown at the nominal value of \$1,000.

OFFICE OF THE ASSEMBLY

The Office of the Legislative Assembly, established by the Province of Ontario under the *Legislative Assembly Act* of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; and the Office of the Integrity Commissioner who administers the *Members' Integrity Act* and the *Lobbyists Registration Act*.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
201	Office of the Assembly Program	108,762,900	105,408,900	3,354,000	100,711,877
202	Commission(er)'s Program	15,091,600	14,554,600	537,000	12,492,535
TOTAL OPERATING EXPENSE TO BE VOTED		123,854,500	119,963,500	3,891,000	113,204,412
Ministry Total Operating Expense		123,854,500	119,963,500	3,891,000	113,204,412
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		123,854,500	119,963,500	3,891,000	113,204,412

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201

This program includes salaries and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Office of the Speaker	491,800	526,600	(34,800)	410,475
2	Office of the Clerk	773,600	757,600	16,000	683,399
3	Legislative Services	11,674,000	11,514,200	159,800	10,565,076
4	Legislative Library	6,436,900	6,236,800	200,100	5,910,910
5	Administrative Services	5,316,300	5,676,600	(360,300)	5,784,765
6	Sergeant at Arms and Precinct Properties	23,883,200	21,237,700	2,645,500	21,409,557
7	Legislative Information Systems	3,604,800	3,775,600	(170,800)	3,331,408
8	Caucus Support Services	9,747,900	9,707,900	40,000	9,675,963
9	Members' Compensation and Travel	14,483,600	13,876,900	606,700	13,320,583
10	Members' Office Support Services	32,073,600	31,821,800	251,800	29,365,688
11	Ontario Legislative Internship Program	202,000	202,000	-	202,000
12	Lieutenant Governor's Suite	75,200	75,200	-	52,053
TOTAL OPERATING EXPENSE TO BE VOTED		108,762,900	105,408,900	3,354,000	100,711,877
Total Operating Expense		108,762,900	105,408,900	3,354,000	100,711,877

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
201-1	Office of the Speaker	
	Salaries and wages	64,900
	Employee benefits	14,000
	Transportation and communication	184,300
	Services	151,100
	Supplies and equipment	77,500
	Total Operating Expense to be Voted	491,800
201-2	Office of the Clerk	
	Salaries and wages	423,900
	Employee benefits	143,100
	Transportation and communication	26,300
	Services	163,000
	Supplies and equipment	17,300
	Total Operating Expense to be Voted	773,600
201-3	Legislative Services	
	Salaries and wages	7,219,000
	Employee benefits	1,552,100
	Transportation and communication	633,000
	Services	1,312,500
	Supplies and equipment	1,057,900
	Subtotal	11,774,500
	Less: Recoveries	100,500
	Total Operating Expense to be Voted	11,674,000
201-4	Legislative Library	
	Salaries and wages	4,354,900
	Employee benefits	936,300
	Transportation and communication	56,600
	Services	370,000
	Supplies and equipment	720,600
	Subtotal	6,438,400
	Less: Recoveries	1,500
	Total Operating Expense to be Voted	6,436,900

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
201-5	Administrative Services	
	Salaries and wages	3,373,500
	Employee benefits	729,200
	Transportation and communication	760,400
	Services	313,200
	Supplies and equipment	176,000
	Subtotal	5,352,300
	Less: Recoveries	36,000
	Total Operating Expense to be Voted	5,316,300
201-6	Sergeant at Arms and Precinct Properties	
	Salaries and wages	5,877,800
	Employee benefits	1,263,800
	Transportation and communication	75,000
	Services	13,095,900
	Supplies and equipment	3,648,600
	Subtotal	23,961,100
	Less: Recoveries	77,900
	Total Operating Expense to be Voted	23,883,200
201-7	Legislative Information Systems	
	Salaries and wages	1,890,000
	Employee benefits	406,300
	Transportation and communication	77,400
	Services	519,800
	Supplies and equipment	711,300
	Total Operating Expense to be Voted	3,604,800
201-8	Caucus Support Services	
	Salaries and wages	6,540,400
	Employee benefits	1,393,700
	Transportation and communication	334,400
	Services	1,044,900
	Supplies and equipment	434,500
	Total Operating Expense to be Voted	9,747,900

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
201-9	Members' Compensation and Travel	
	Salaries and wages	9,645,500
	Employee benefits	1,958,000
	Transportation and communication	1,677,200
	Services	1,191,200
	Supplies and equipment	11,700
	Total Operating Expense to be Voted	14,483,600
201-10	Members' Office Support Services	
	Salaries and wages	17,078,900
	Employee benefits	3,316,100
	Transportation and communication	4,213,800
	Services	4,205,400
	Supplies and equipment	3,259,400
	Total Operating Expense to be Voted	32,073,600
201-11	Ontario Legislative Internship Program	
	Transfer payments	
	Ontario Legislative Internship Program	202,000
	Total Operating Expense to be Voted	202,000
201-12	Lieutenant Governor's Suite	
	Services	75,200
	Total Operating Expense to be Voted	75,200
	Total Operating Expense for Office of the Assembly Program	108,762,900

COMMISSION(ER)'S PROGRAM - VOTE 202

This program includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*, and the Office of the Integrity Commissioner who administers the *Members' Integrity Act* and the *Lobbyists Registration Act*.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Environmental Commissioner	2,114,100	2,010,000	104,100	2,029,504
2	Office of the Information and Privacy Commissioner	12,132,800	11,725,700	407,100	9,829,848
3	Office of the Integrity Commissioner	844,700	818,900	25,800	633,183
TOTAL OPERATING EXPENSE TO BE VOTED		15,091,600	14,554,600	537,000	12,492,535
Total Operating Expense		15,091,600	14,554,600	537,000	12,492,535

COMMISSION(ER)'S PROGRAM - VOTE 202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
202-1	Environmental Commissioner	
	Salaries and wages	1,241,500
	Employee benefits	266,900
	Transportation and communication	80,900
	Services	458,100
	Supplies and equipment	66,700
	Total Operating Expense to be Voted	2,114,100
202-2	Office of the Information and Privacy Commissioner	
	Salaries and wages	8,239,000
	Employee benefits	1,771,500
	Transportation and communication	323,700
	Services	1,523,800
	Supplies and equipment	274,800
	Total Operating Expense to be Voted	12,132,800
202-3	Office of the Integrity Commissioner	
	Salaries and wages	417,800
	Employee benefits	89,900
	Transportation and communication	55,700
	Services	244,300
	Supplies and equipment	37,000
	Total Operating Expense to be Voted	844,700
	Total Operating Expense for Commission(er)'s Program	15,091,600

OFFICE OF THE AUDITOR GENERAL

The Auditor General, who is an Officer of the Assembly, conducts independent audits of government programs, the financial statements of the Province and numerous agencies of the Crown, broader public-sector organizations, and reviews under the authority of the *Auditor General Act* and various other statutes and authorities. The results of these audits and reviews provide assurance, objective information and advice to the Legislative Assembly. In doing so, the Office of the Auditor General assists the Assembly in holding the government, its administrators, and grant recipients accountable for their stewardship of public funds and for the achievement of value-for-money in the delivery of services to the public.

Additionally, under the *Government Advertising Act, 2004*, the Auditor General is required to review specified types of advertising and certain printed matter proposed by government offices to determine whether they meet the standards required by that Act.

Under both Acts, the Auditor General reports the results of the work conducted each year directly to the Legislative Assembly.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
2501	Office of the Auditor General Program	13,662,200	12,277,200	1,385,000	9,656,112
TOTAL OPERATING EXPENSE TO BE VOTED		13,662,200	12,277,200	1,385,000	9,656,112
	Statutory Appropriations	330,000	275,000	55,000	57,352
	Ministry Total Operating Expense	13,992,200	12,552,200	1,440,000	9,713,464
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		13,992,200	12,552,200	1,440,000	9,713,464

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501

The Auditor General conducts independent value-for-money and financial statement audits under the authority of the *Auditor General Act* and various other statutes and authorities. As well, under the authority of the *Government Advertising Act, 2004*, the Auditor General is required to review government advertising and certain printed matter proposed by government offices to determine if the advertising or printed matter meet the standards required by that Act.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Office of the Auditor General	13,662,200	12,277,200	1,385,000	9,656,112
	TOTAL OPERATING EXPENSE TO BE VOTED	13,662,200	12,277,200	1,385,000	9,656,112
S	The Auditor General Act	330,000	275,000	55,000	57,352
	Total Statutory Appropriations	330,000	275,000	55,000	57,352
	Total Operating Expense	13,992,200	12,552,200	1,440,000	9,713,464

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2501-1	Office of the Auditor General	
	Salaries and wages	8,488,000
	Employee benefits	1,926,500
	Transportation and communication	281,800
	Services	2,542,400
	Supplies and equipment	373,500
	Transfer payments	
	CCAF-FCVI Inc	50,000
	Total Operating Expense to be Voted	13,662,200
Statutory Appropriations		
S	The Auditor General Act	330,000
	Total Operating Expense for Office of the Auditor General Program	13,992,200

OFFICE OF THE CHIEF ELECTION OFFICER

The Office of the Chief Election Officer (Elections Ontario) administers the *Election Act* and the *Election Finances Act*. The Office operates under the direction of the Chief Election Officer who reports directly to the Legislative Assembly on the conduct of elections.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
501	Office of the Chief Election Officer Program	7,516,900	6,112,200	1,404,700	8,766,314
	TOTAL OPERATING EXPENSE TO BE VOTED	7,516,900	6,112,200	1,404,700	8,766,314
	Statutory Appropriations	-	-	-	7,566,641
	Ministry Total Operating Expense	7,516,900	6,112,200	1,404,700	16,332,955
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	7,516,900	6,112,200	1,404,700	16,332,955

OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM - VOTE 501

The Office conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office also trains, directs and supervises the returning officer in each of the 103 electoral districts.

The Chief Election Officer also administers the *Election Finances Act*. Over 500 Constituency Associations and 9 registered political parties must file annual returns and inform Elections Ontario of any changes to registration information. Any form filed with Elections Ontario is reviewed for compliance with the *Election Finances Act*.

The Office has responsibility to administer referenda under the *Taxpayer Protection Act*.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Election Administration	4,380,800	4,219,100	161,700	3,831,399
2	Election Finances Administration	3,136,100	1,893,100	1,243,000	4,934,915
TOTAL OPERATING EXPENSE TO BE VOTED		7,516,900	6,112,200	1,404,700	8,766,314
S	The <i>Election Act</i>	-	-	-	7,566,641
	Total Statutory Appropriations	-	-	-	7,566,641
Total Operating Expense		7,516,900	6,112,200	1,404,700	16,332,955

OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM - VOTE 501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
501-1	Election Administration	
	Salaries and wages	3,605,500
	Employee benefits	775,300
	Total Operating Expense to be Voted	4,380,800
501-2	Election Finances Administration	
	Salaries and wages	712,400
	Employee benefits	153,400
	Transportation and communication	40,800
	Services	930,300
	Supplies and equipment	228,600
	Other transactions	
	Election Expense Subsidies under the <i>Election Finances Act</i>	1,071,600
	Subtotal	3,137,100
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	3,136,100
	Total Operating Expense for Office of the Chief Election Officer Program	7,516,900

OMBUDSMAN ONTARIO

The Ombudsman is an Officer of the Legislature. The Ombudsman's mandate is set out in the *Ombudsman Act*.

The Ombudsman investigates complaints about the administration of Ontario's provincial governmental organizations. The Ombudsman can investigate individual complaints, concerns brought forward by Members of Provincial Parliament, and on his own initiative. The Ombudsman services are free. There is a toll-free number and information about the Ombudsman is available on the internet and through Ombudsman publications.

The Ombudsman submits his reports to the Legislative Assembly.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
2301	Ombudsman Ontario Program	9,451,200	10,607,100	(1,155,900)	9,024,437
TOTAL OPERATING EXPENSE TO BE VOTED		9,451,200	10,607,100	(1,155,900)	9,024,437
Ministry Total Operating Expense		9,451,200	10,607,100	(1,155,900)	9,024,437
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		9,451,200	10,607,100	(1,155,900)	9,024,437

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301

The Ombudsman is an Officer of the Legislature. The Ombudsman's mandate is set out in the *Ombudsman Act*.

The Ombudsman investigates complaints about the administration of Ontario's provincial governmental organizations. The Ombudsman can investigate individual complaints, concerns brought forward by Members of Provincial Parliament, and on his own initiative. The Ombudsman services are free. There is a toll-free number and information about the Ombudsman is available on the internet and through Ombudsman publications.

The Ombudsman submits his reports to the Legislative Assembly.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	The Ombudsman	9,451,200	10,607,100	(1,155,900)	9,024,437
TOTAL OPERATING EXPENSE TO BE VOTED		9,451,200	10,607,100	(1,155,900)	9,024,437
Total Operating Expense		9,451,200	10,607,100	(1,155,900)	9,024,437

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2301-1	The Ombudsman	
	Salaries and wages	5,955,600
	Employee benefits	1,280,500
	Transportation and communication	593,000
	Services	1,373,200
	Supplies and equipment	248,900
	Total Operating Expense to be Voted	9,451,200
	Total Operating Expense for Ombudsman Ontario Program	9,451,200



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ISSN 0837-4740 (Print)

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EXPENDITURE ESTIMATES 2006-2007

Ministry of Finance

Supplementary

Volume 23

2nd Edition



**PROVINCE OF ONTARIO
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GENERAL SUMMARY

MINISTRIES	PAGE	Total Amount \$
OPERATING EXPENSE		
Ministry of Community and Social Services	5	96,125,000
Ministry of Finance	9	615,000
Ministry of Health and Long-Term Care	11	218,750,000
TOTAL OPERATING EXPENSE		<u>315,490,000</u>
TOTAL AMOUNT TO BE VOTED		<u><u>314,875,000</u></u>
OPERATING ASSETS		
Ministry of Economic Development and Trade	7	1,000
Ministry of Research and Innovation	25	2,000
TOTAL OPERATING ASSETS		<u>3,000</u>
TOTAL AMOUNT TO BE VOTED		<u><u>3,000</u></u>

GENERAL SUMMARY

MINISTRIES	PAGE	Total Amount \$
CAPITAL EXPENSE		
Ministry of Citizenship and Immigration	3	19,895,000
Ministry of Community and Social Services	5	9,191,500
Ministry of Economic Development and Trade	7	20,000,000
Ministry of Health and Long-Term Care	11	9,900,000
Ministry of Health Promotion	17	14,880,000
Ministry of Municipal Affairs and Housing	19	138,115,000
Ministry of Public Infrastructure Renewal	23	72,000,000
Ministry of Tourism	27	17,800,000
Ministry of Training, Colleges and Universities	29	25,200,000
Ministry of Transportation	31	364,555,200
TOTAL CAPITAL EXPENSE		691,536,700
TOTAL AMOUNT TO BE VOTED		691,536,700

CITIZENSHIP AND IMMIGRATION CAPITAL PROGRAM - VOTE 606

The Citizenship and Immigration Capital Program provides support to community cultural and immigration settlement infrastructure projects.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1	Citizenship and Immigration Capital Program	19,895,000	-	12,130,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		19,895,000	-	12,130,000	-
Total Capital Expense		19,895,000	-	12,130,000	-

CITIZENSHIP AND IMMIGRATION CAPITAL PROGRAM - VOTE 606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

606-1	Citizenship and Immigration Capital Program	
	Transfer payments	
	Community Citizenship Projects	19,895,000
	Total Capital Expense to be Voted	19,895,000
	Total Capital Expense for Citizenship and Immigration Capital Program	19,895,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF CITIZENSHIP AND IMMIGRATION	19,895,000

ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help vulnerable adults, including services for people with developmental and physical disabilities and other special needs, women who have experienced domestic violence, and aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario implements the requirements of the *Accessibility for Ontarians with Disabilities Act* to improve accessibility across Ontario and support community inclusion.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
OPERATING EXPENSE					
3	Financial and Employment Supports	96,125,000	5,318,860,600	5,156,577,300	4,887,923,884
	TOTAL OPERATING EXPENSE TO BE VOTED	96,125,000	5,318,860,600	5,156,577,300	4,887,923,884
	Total Operating Expense	96,125,000	5,318,860,600	5,156,577,300	4,887,923,884
CAPITAL EXPENSE					
8	Adults' Services	9,191,500	37,700,000	33,100,000	20,142,352
	TOTAL CAPITAL EXPENSE TO BE VOTED	9,191,500	37,700,000	33,100,000	20,142,352
	Total Capital Expense	9,191,500	37,700,000	33,100,000	20,142,352

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

702-3	Financial and Employment Supports		
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	80,700,000	
	Ontario Works - Financial Assistance	15,425,000	96,125,000
	Total Operating Expense to be Voted		96,125,000
	Total Operating Expense for Adults' Services Program		96,125,000
	TOTAL OPERATING EXPENSE FOR MINISTRY OF COMMUNITY AND SOCIAL SERVICES		96,125,000

CAPITAL EXPENSE

702-8	Adults' Services		
	Transfer payments		
	Partner Facility Renewal		9,191,500
	Total Capital Expense to be Voted		9,191,500
	Total Capital Expense for Adults' Services Program		9,191,500
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF COMMUNITY AND SOCIAL SERVICES		9,191,500

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902

This program supports economic growth and job creation in Ontario by: providing leadership for the development of economic policies across the government; fostering innovation and entrepreneurship; promoting community, sector and cluster development; marketing Ontario as a premier investment location and working with investors to locate and expand in Ontario; attracting investment in strategic sectors, such as the automotive sector; increasing Ontario's global exports by working with Ontario small and medium-sized companies to expand their export potential worldwide; increasing Ontario's international profile through representation in key markets around the world; and providing a one window access for small business into the government to reduce barriers and expand opportunities. The program also manages the outstanding financial commitments for the Ontario Development Corporation.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
OPERATING ASSETS					
8	Economic Development	1,000	68,940,000	88,440,000	1,590,725
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	68,940,000	88,440,000	1,590,725
	Total Operating Assets	1,000	68,940,000	88,440,000	1,590,725
CAPITAL EXPENSE					
7	Economic Development	20,000,000	168,900	2,164,200	4,991,313
	TOTAL CAPITAL EXPENSE TO BE VOTED	20,000,000	168,900	2,164,200	4,991,313
	Total Capital Expense	20,000,000	168,900	2,164,200	4,991,313

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
902-8	Economic Development	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Economic Development and Trade Program	1,000
	TOTAL OPERATING ASSETS FOR MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE	1,000
	CAPITAL EXPENSE	
902-7	Economic Development	
	Transfer payments	
	University of Toronto	20,000,000
	Total Capital Expense to be Voted	20,000,000
	Total Capital Expense for Economic Development and Trade Program	20,000,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE	20,000,000

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and policy advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the Government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities.

The Treasury Board Office coordinates fiscal strategy, risk assessment and internal audit services for the Ontario Public Service, and supports Treasury Board and Management Board of Cabinet by providing advice on the appropriate use of public resources to meet government priorities. The program also facilitates integrated supply chain and associated back-office leading practices in Ontario's broader public sector.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
OPERATING EXPENSE					
S	Payments re: Guaranteed Loans, the <i>Financial Administration Act</i>	615,000	-	-	-
	Total Statutory Appropriations	615,000	-	-	-
	Total Operating Expense	615,000	-	-	-

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S

Payments re: Guaranteed Loans, the *Financial Administration**Act*

615,000

Total Operating Expense for Economic, Fiscal, and Financial Policy Program

615,000

TOTAL OPERATING EXPENSE FOR MINISTRY OF FINANCE

615,000

ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM - VOTE 1408

The Acute and Emergency Health Services Program comprises transfer payment accountability, operational policy development, planning and funding responsibility for two primary areas of activity including hospitals, and emergency health services (such as ambulance and dispatch). The Program also provides financial support to Cancer Care Ontario and covers Ontario's share of the costs of blood used by Ontario hospitals supplied by Canadian Blood Services.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Acute Services	183,750,000	13,944,935,600	13,264,701,800	13,003,217,325
TOTAL OPERATING EXPENSE TO BE VOTED		183,750,000	13,944,935,600	13,264,701,800	13,003,217,325
Total Operating Expense		183,750,000	13,944,935,600	13,264,701,800	13,003,217,325

ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM - VOTE 1408, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1408-1	Acute Services	
	Transfer payments	
	Operation of Hospitals	183,750,000
	Total Operating Expense to be Voted	183,750,000
	Total Operating Expense for Acute and Emergency Health Services Program	183,750,000

COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409

The Community and Mental Health Program has responsibility for transfer payment accountability, operational policy development, planning and funding for several community health and mental health services and activities in Ontario. Some of the services are provided by or through institutional entities; examples include: Long-Term Care Homes, Community Care Access Centres, Community Support Services agencies, Community Health Centres, Community Mental Health and Specialty Psychiatric Hospital Services. There are also specialized delivery or funding programs that cover a wide array of services and supports. Examples include: Midwifery Services, AIDS and Hepatitis C Programs, Diabetes Program and Addiction Programs.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Community Health	35,000,000	5,314,959,600	5,061,084,100	4,527,443,139
TOTAL OPERATING EXPENSE TO BE VOTED		35,000,000	5,314,959,600	5,061,084,100	4,527,443,139
Total Operating Expense		35,000,000	5,314,959,600	5,061,084,100	4,527,443,139

COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1409-1	Community Health		
	Transfer payments		
	Community Care Access Centres	31,682,000	
	Community Support Services	3,318,000	35,000,000
Total Operating Expense to be Voted			35,000,000
Total Operating Expense for Community and Mental Health Program			35,000,000
TOTAL OPERATING EXPENSE FOR MINISTRY OF HEALTH AND LONG-TERM CARE			218,750,000

HEALTH CAPITAL PROGRAM - VOTE 1407

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, regional cancer centres, community health, community mental health, substance abuse, and long-term care homes. The program also includes funding for new construction related to hospital restructuring.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1	Health Capital	9,900,000	378,883,300	336,303,000	528,039,481
TOTAL CAPITAL EXPENSE TO BE VOTED		9,900,000	378,883,300	336,303,000	528,039,481
Total Capital Expense		9,900,000	378,883,300	336,303,000	528,039,481

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

1407-1	Health Capital	
	Transfer payments	
	Community Health Programs	9,900,000
	Total Capital Expense to be Voted	9,900,000
	Total Capital Expense for Health Capital Program	9,900,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF HEALTH AND LONG-TERM CARE	9,900,000

MINISTRY OF HEALTH PROMOTION - VOTE 4201

The Ministry of Health Promotion was created to improve health outcomes for all Ontarians through healthy and active living. The Ministry's mandate is to champion health promotion, build on and enhance health promotion initiatives already in place, and improve, coordinate and deliver programs designed to contribute to healthy living and long-term wellness.

The ministry's focus on awareness, prevention, early identification and personal responsibility for health will help to reduce the need for intensive, costly treatment interventions and the strain on the health care system. By preventing problems from occurring, addressing issues early, and creating a healthy and physically active culture, Ontarians will have a greater opportunity to live longer, healthier active lives.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
CAPITAL EXPENSE					
3	Health Promotion Capital	14,880,000	28,506,500	53,302,100	43,540,446
TOTAL CAPITAL EXPENSE TO BE VOTED		14,880,000	28,506,500	53,302,100	43,540,446
Total Capital Expense		14,880,000	28,506,500	53,302,100	43,540,446

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

4201-3	Health Promotion Capital	
	Transfer payments	
	Capital Grants in Support of Health Promotion	14,880,000
	Total Capital Expense to be Voted	14,880,000
	Total Capital Expense for Ministry of Health Promotion	14,880,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF HEALTH PROMOTION	14,880,000

LOCAL GOVERNMENT PROGRAM - VOTE 1902

The objective of this program is to foster responsible and accountable local governments which have the tools for greater autonomy to improve local service delivery, achieve financial sustainability, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of legislation, policies, formal consultation mechanisms, and programs; providing advice, education and training and other activities to build consultative, co-operative relationships with municipalities and other stakeholders.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
CAPITAL EXPENSE					
3	Local Government	11,000,000	2,000	99,200	24,863,000
TOTAL CAPITAL EXPENSE TO BE VOTED		11,000,000	2,000	99,200	24,863,000
Total Capital Expense		11,000,000	2,000	99,200	24,863,000

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1902-3	Local Government	
	Transfer payments	
	Capital Grants - Brownfields	11,000,000
	Total Capital Expense to be Voted	11,000,000
	Total Capital Expense for Local Government Program	11,000,000

AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, helping them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design and delivery and funding for social housing providers.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
CAPITAL EXPENSE					
4	Affordable Housing Capital	127,115,000	63,500,000	126,310,000	46,299,741
TOTAL CAPITAL EXPENSE TO BE VOTED		127,115,000	63,500,000	126,310,000	46,299,741
Total Capital Expense		127,115,000	63,500,000	126,310,000	46,299,741

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

1904-4	Affordable Housing Capital	
	Transfer payments	
	Delivery Opportunities for Ontario Renters (DOOR)	127,115,000
	Total Capital Expense to be Voted	127,115,000
	Total Capital Expense for Affordable Housing Program	127,115,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING	138,115,000

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001

Through the Infrastructure Policy and Planning Division, the program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process or the Government, support for the development of the capital plan which feeds into the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost-shared infrastructure programs and coordination of infrastructure programs delivered through line ministries.

Through the Ontario Growth Secretariat, the program provides leadership in the implementation of its growth management policy and development and implementation of growth management plans.

Through the Strategic Asset Management Unit, the program achieves effective asset management through strategic review and management of assets, including real estate holdings, to ensure provincially controlled assets produce results.

Through the Agencies Division, the program provides policy advice, issue management and liaison with the ministry's agencies: the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation, the Ontario Realty Corporation, Infrastructure Ontario and the Ontario Strategic Infrastructure Financing Authority (OSIFA). The program also provides strategic analysis and leads the development of long-term, sustainable planning and procurement strategies, as well as the implementation of infrastructure best practices.

In support of the government's Renew Ontario infrastructure investment plan, Infrastructure Ontario carries out the implementation and project management of AFP infrastructure projects, while OSIFA offers affordable financing to broader public sector borrowers.

The program also includes capacities to support all aspects of the Ministry's mandate, including communications, strategic planning, financial management and controllership, policy coordination, human resources and accommodation.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
CAPITAL EXPENSE					
2	Infrastructure Programs	70,000,000	25,000,000	25,000,000	-
5	Realty Services	2,000,000	100,577,900	45,497,400	13,560,268
TOTAL CAPITAL EXPENSE TO BE VOTED		72,000,000	125,577,900	70,497,400	13,560,268
Total Capital Expense		72,000,000	125,577,900	70,497,400	13,560,268

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001,
cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
4001-2	Infrastructure Programs	
	Transfer payments	
	Infrastructure Ontario - Payments to Municipalities for Rural	
	Infrastructure	70,000,000
	Total Capital Expense to be Voted	70,000,000
4001-5	Realty Services	
	Transfer payments	
	Realty Transactions	2,000,000
	Total Capital Expense to be Voted	2,000,000
	Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program	72,000,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL	72,000,000

RESEARCH AND INNOVATION PROGRAM - VOTE 4301

The program supports economic growth and job creation in Ontario by: obtaining expert advice from and working with the Ontario Research and Innovation Council to develop a strategic, targeted and coordinated agenda for promoting research and innovation in Ontario; delivering research and commercialization programs focusing on key sectors and regional development opportunities; and developing and delivering an overarching strategy for public and stakeholder outreach and promotion to create a broad awareness of excellence and success in research and innovation across Ontario and to attract and retain world-class talent.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
OPERATING ASSETS					
2	Research and Innovation	2,000	8,594,800	9,932,000	3,430,575
TOTAL OPERATING ASSETS TO BE VOTED		2,000	8,594,800	9,932,000	3,430,575
Total Operating Assets		2,000	8,594,800	9,932,000	3,430,575

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
4301-2	Research and Innovation	
	Deposits and prepaid expenses	1,000
	Loans and Investments	
	Innovation Demonstration Fund	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Research and Innovation Program	2,000
	TOTAL OPERATING ASSETS FOR MINISTRY OF RESEARCH AND INNOVATION	2,000

TOURISM CAPITAL PROGRAM - VOTE 3804

The Tourism Capital Program preserves and enhances Ontario's investment in tourism infrastructure. The Ministry manages the infrastructure development commitments of the province's \$300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program, and through its own infrastructure responsibilities, the Ministry is responsible for rehabilitating provincially owned and operated assets as economic catalysts. The funding to the Ministry's agencies, attractions and convention centres allows them to undertake basic building repairs and rehabilitation of existing infrastructure, such as renovations, building code upgrades, security improvements and statutory/regulatory compliance, and helps them to remain competitive.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1	Tourism Capital	17,800,000	24,516,600	34,211,800	16,158,890
TOTAL CAPITAL EXPENSE TO BE VOTED		17,800,000	24,516,600	34,211,800	16,158,890
Total Capital Expense		17,800,000	24,516,600	34,211,800	16,158,890

TOURISM CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
3804-1	Tourism Capital	
	Transfer payments	
	Capital Grants in Support of Tourism	17,800,000
	Total Capital Expense to be Voted	17,800,000
	Total Capital Expense for Tourism Capital Program	17,800,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF TOURISM	17,800,000

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The program provides policy and program direction and financial support to postsecondary institutions and students in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and colleges and universities; regulating the colleges and private career colleges in accordance with applicable statutes; and administering the *Post-secondary Education Choice and Excellence Act* pertaining to degree granting activities and the Postsecondary Education Quality Assessment Board.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
CAPITAL EXPENSE					
3	Support for Postsecondary Education	25,200,000	40,000,000	120,815,200	397,261,000
TOTAL CAPITAL EXPENSE TO BE VOTED		25,200,000	40,000,000	120,815,200	397,261,000
Total Capital Expense		25,200,000	40,000,000	120,815,200	397,261,000

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

3002-3 Support for Postsecondary Education

Transfer payments

Capital Grants - Universities

25,200,000

Total Capital Expense to be Voted**25,200,000****Total Capital Expense for Postsecondary Education Program****25,200,000****TOTAL CAPITAL EXPENSE FOR MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES****25,200,000**

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702

The primary focus of the Policy, Planning and Standards Program is to plan and promote a safe, efficient and reliable multi-modal transportation system, including transit that supports strong communities, an enhanced quality of life and a healthy economy. To achieve this, the program provides leadership in setting strategic policy direction for the ministry as part of its integrated long-term planning, and works to enable a supportive policy and regulatory environment.

In addition, this program focuses on easing traffic congestion through the promotion of public transit, and facilitating the movement of people and goods along our highways and at our border crossings. The program is leading the government's investment in the Windsor Gateway including planning for a new or expanded international crossing by 2013. It also manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues including the implementation of various federal investment programs.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
CAPITAL EXPENSE					
3	Urban and Regional Transportation	336,122,200	535,374,400	1,346,836,700	344,678,120
TOTAL CAPITAL EXPENSE TO BE VOTED		336,122,200	535,374,400	1,346,836,700	344,678,120
Total Capital Expense		336,122,200	535,374,400	1,346,836,700	344,678,120

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

2702-3	Urban and Regional Transportation	
	Transfer payments	
	Public Transit	336,122,200
Total Capital Expense to be Voted		336,122,200
Total Capital Expense for Policy, Planning and Standards Program		336,122,200

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

This program oversees the maintenance and operation of the provincial highway network and invests strategically in highway infrastructure to support the development of safe and strong communities in Ontario.

The program manages activities to preserve public investment in existing infrastructure and improve the movement of people and goods on Ontario's highways. Investment strategies include a focus on improving trade corridors leading to key international border crossings and integrating highways with public transportation.

Activities include routine highway maintenance; winter snow and ice control; highway planning, engineering and detailed design; highway rehabilitation; new construction and construction administration.

The program also develops operational policies and guidelines, sets highway maintenance and construction standards, manages research and develops new technologies. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in various locations across Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
CAPITAL EXPENSE					
2	Engineering and Construction	28,433,000	111,770,000	564,810,900	248,563,194
TOTAL CAPITAL EXPENSE TO BE VOTED		28,433,000	111,770,000	564,810,900	248,563,194
Total Capital Expense		28,433,000	111,770,000	564,810,900	248,563,194

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

2704-2	Engineering and Construction		
	Transfer payments		
	Transition Fund	25,000,000	
	Millennium Partnership - Provincial	3,433,000	28,433,000
	Total Capital Expense to be Voted		28,433,000
	Total Capital Expense for Provincial Highways Management Program		28,433,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF TRANSPORTATION		364,555,200



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ISSN 0837-4740 (Print)

GENERAL SUMMARY

MINISTRIES	PAGE	Total Amount \$
OPERATING EXPENSE		
Ministry of Finance	5	1,090,000,000
TOTAL OPERATING EXPENSE		<u>1,090,000,000</u>
TOTAL AMOUNT TO BE VOTED		<u><u>1,090,000,000</u></u>

GENERAL SUMMARY

MINISTRIES	PAGE	Total Amount \$
CAPITAL EXPENSE		
Ministry of Citizenship and Immigration	3	<u>1,000</u>
TOTAL CAPITAL EXPENSE		<u>1,000</u>
TOTAL AMOUNT TO BE VOTED		<u><u>1,000</u></u>

CITIZENSHIP AND IMMIGRATION CAPITAL PROGRAM - VOTE 606

The Citizenship and Immigration Capital Program provides support to community cultural and immigration settlement infrastructure projects.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
CAPITAL EXPENSE					
1	Citizenship and Immigration Capital	1,000	-	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	-	-
	Total Capital Expense	1,000	-	-	-

CITIZENSHIP AND IMMIGRATION CAPITAL PROGRAM - VOTE 606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
606-1	Citizenship and Immigration Capital	
	Transfer payments	
	Community Citizenship Projects	1,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Citizenship and Immigration Capital Program	1,000
	TOTAL CAPITAL EXPENSE FOR MINISTRY OF CITIZENSHIP AND IMMIGRATION	1,000

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and policy advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the Government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities.

The Treasury Board Office coordinates fiscal strategy, risk assessment and internal audit services for the Ontario Public Service, and supports Treasury Board and Management Board of Cabinet by providing advice on the appropriate use of public resources to meet government priorities. The program also facilitates integrated supply chain and associated back-office leading practices in Ontario's broader public sector.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
OPERATING EXPENSE					
10	Contingency Fund	1,090,000,000	995,000,000	556,500,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,090,000,000	995,000,000	556,500,000	-
Total Operating Expense		1,090,000,000	995,000,000	556,500,000	-

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1203-10 Contingency Fund

Other transactions	1,090,000,000
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Total Operating Expense to be Voted	1,090,000,000
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Total Operating Expense for Economic, Fiscal, and Financial Policy Program	1,090,000,000
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TOTAL OPERATING EXPENSE FOR MINISTRY OF FINANCE	1,090,000,000
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GENERAL SUMMARY

MINISTRIES	PAGE	Total Amount \$
OPERATING EXPENSE		
Office of the Assembly	3	578,000
TOTAL OPERATING EXPENSE		<u>578,000</u>
TOTAL AMOUNT TO BE VOTED		<u><u>578,000</u></u>

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201

This program includes salaries and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE SUMMARY
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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
OPERATING EXPENSE					
3	Legislative Services	578,000	11,674,000	11,514,200	10,565,076
	TOTAL OPERATING EXPENSE TO BE VOTED	578,000	11,674,000	11,514,200	10,565,076
	Total Operating Expense	578,000	11,674,000	11,514,200	10,565,076

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

201-3 Legislative Services

Transportation and communication	214,000
Services	353,000
Supplies and equipment	11,000

Total Operating Expense to be Voted	578,000
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Total Operating Expense for Office of the Assembly Program	578,000
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TOTAL OPERATING EXPENSE FOR OFFICE OF THE ASSEMBLY	578,000
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Ontario

EXPENDITURE ESTIMATES 2006-2007

Ministry of Finance

Supplementary

Volume 2

2nd Edition

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GENERAL SUMMARY

MINISTRIES	PAGE	Total Amount \$
OPERATING EXPENSE		
Office of the Assembly	3	1,330,300
TOTAL OPERATING EXPENSE		<u>1,330,300</u>
TOTAL AMOUNT TO BE VOTED		<u><u>1,330,300</u></u>

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201

This program includes salaries and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE SUMMARY

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ITEM #	ITEM	Supplementary Estimates 2006-07	Estimates 2006-07	Estimates 2005-06	Actual 2004-05
OPERATING EXPENSE					
9	Members' Compensation and Travel	1,172,300	14,483,600	13,876,900	13,320,583
10	Members' Office Support Services	158,000	32,073,600	31,821,800	29,365,688
TOTAL OPERATING EXPENSE TO BE VOTED		1,330,300	46,557,200	45,698,700	42,686,271
Total Operating Expense		1,330,300	46,557,200	45,698,700	42,686,271

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
201-9	Members' Compensation and Travel	
	Salaries and wages	668,400
	Employee benefits	311,900
	Transportation and communication	192,000
	Total Operating Expense to be Voted	1,172,300
201-10	Members' Office Support Services	
	Transportation and communication	55,000
	Services	103,000
	Total Operating Expense to be Voted	158,000
	Total Operating Expense for Office of the Assembly Program	1,330,300
	TOTAL OPERATING EXPENSE FOR OFFICE OF THE ASSEMBLY	1,330,300



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ISSN 0837-4740 (Print)

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